

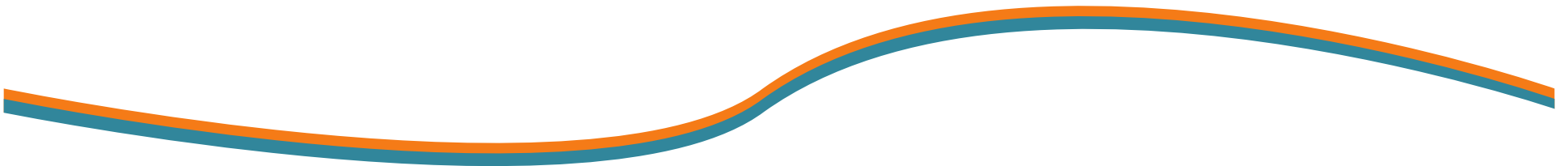


**Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2019-2023
Volume I - All Requested Funding Projects**



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County Commissioners



District 1 - Trace



District 2 - Smith



District 3 - Jonsson



District 4 - DiSabatino



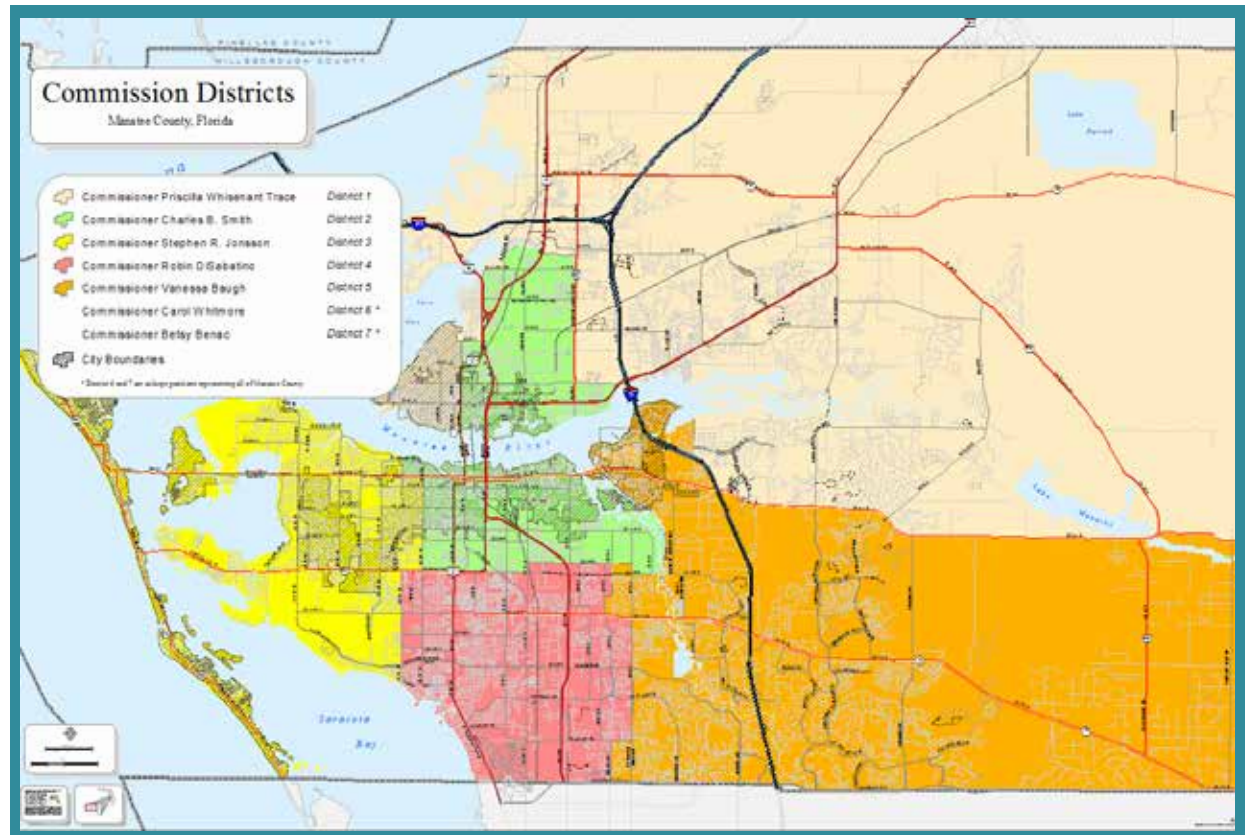
District 5 - Baugh

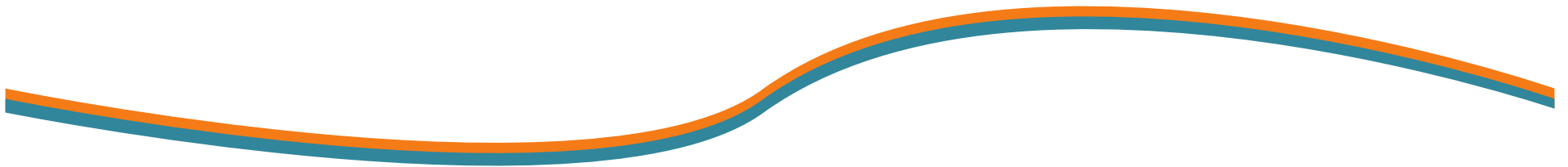


At Large - Whitmore



At Large - Benac





Program Summary

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

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

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

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



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

The CIP provides adequate time for capital projects to be planned and designed carefully before funding is appropriated and actual construction begins. This process allows professional staff to develop and review the required plans, engineering surveys, and architectural drawings and proceed with purchasing bids and specifications in a timely manner. The lack of a capital program could result in inefficiencies in service provisions where development exceeds the ability of the government to meet infrastructure needs.

The capital improvement program serves as a valuable financial tool. It can be used to forecast future capital demands on current revenues. A CIP that includes a forecast of financial resources available for capital purposes will allow public officials and staff to match those requirements. If expected revenues are not realized, the CIP process enables the county to reevaluate project priorities and either reduce capital spending in a rational manner or defer certain projects until more funding is available. The ability to revise the capital program is particularly important when a significant portion of the capital budget is to be financed from current revenues. The capital improvement program will be described in three detailed volumes as shown in figure 1.1.

Implementation of the Capital Improvement Program serves to enhance the quality of life for both present and future generations of Manatee County.

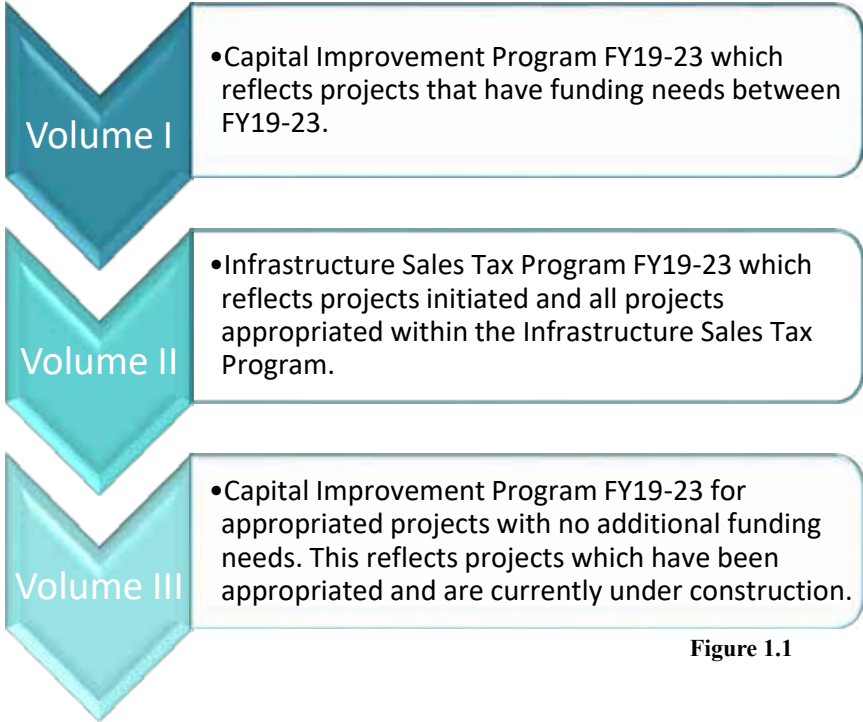
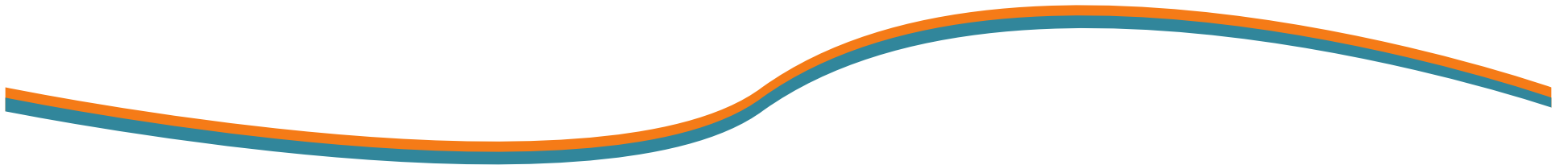


Figure 1.1

FY19-23 Capital Improvement Program (CIP) reflects \$844.0 million of projects with activity within the five-year CIP and \$599.2 million of projects already appropriated and underway for a total CIP of \$1.44 billion. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of the Categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided in to the following:

Governmental	Enterprise
<p>General – Building/Renovations</p> <p>Libraries</p> <p>Parks and Natural Resources</p> <ul style="list-style-type: none"> o Athletic Fields o Beaches/Waterways o Boat Ramps o Parks & Aquatics o Preserves o Recreational Buildings and Playgrounds <p>Public Safety</p> <ul style="list-style-type: none"> o 911 & Technology o Animal Services o Criminal Justice and Public Safety o Law Enforcement <p>Technology</p> <p>Transportation</p> <ul style="list-style-type: none"> o Intersections o Road Improvements o Sidewalks 	<p>Potable Water</p> <ul style="list-style-type: none"> o Distribution o Renewal/Replacement o Supply o Transportation Related o Treatment <p>Stormwater</p> <p>Solid Waste</p> <p>Wastewater</p> <ul style="list-style-type: none"> o Collections o Growth Related o Lift Stations o Master Reuse System o Restore/Rehab o Transportation Related o Treatment



Administration of CIP

1. Purpose and Intent

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

2. Applicability

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

3. Review and Revision

Each year the Five Year Capital Improvement Program shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Capital Improvement Program shall be consistent with the goals, objectives, and policies of the Manatee County Comprehensive Plan.

4. Consistency of Governmental Development

A. For the purpose of the consistency requirement of the program, the first year of the Five Year Capital Improvement Program shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2019, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2018.

B. Year Two of the Five Year Capital Improvement Program shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2020. Projects for Year Two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.

C. Years Three through Five of the Five Year Capital Improvement Program shall represent general county policy with respect to capital improvements programming, subject to review and revision on a case by case basis during each of the succeeding budget years, and subject to availability of funds.

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

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

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

Provided, however, that in all cases, such projects shall be otherwise consistent with the prescriptive provisions of the Plan.

5. Administrative Provisions

A. Capital improvements shall be deemed consistent with the Capital Improvement Program where they are consistent as to general location, scale and type of facility as provided in the CIP project description, although it need not be consistent in revenue sources or manner of operation.

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

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

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

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

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

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

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

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

6. Funding Sources

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

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

C. There is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the state of Florida and, if required by the laws of the state, or the Constitution, a referendum vote on such general obligation bonds, for the capital improvements described in “Exhibit B” hereto in the Five Year Capital Improvement Program in one or more series and issues in aggregate principal amount of up to \$605,678,324. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.

County Wide Sources and Uses



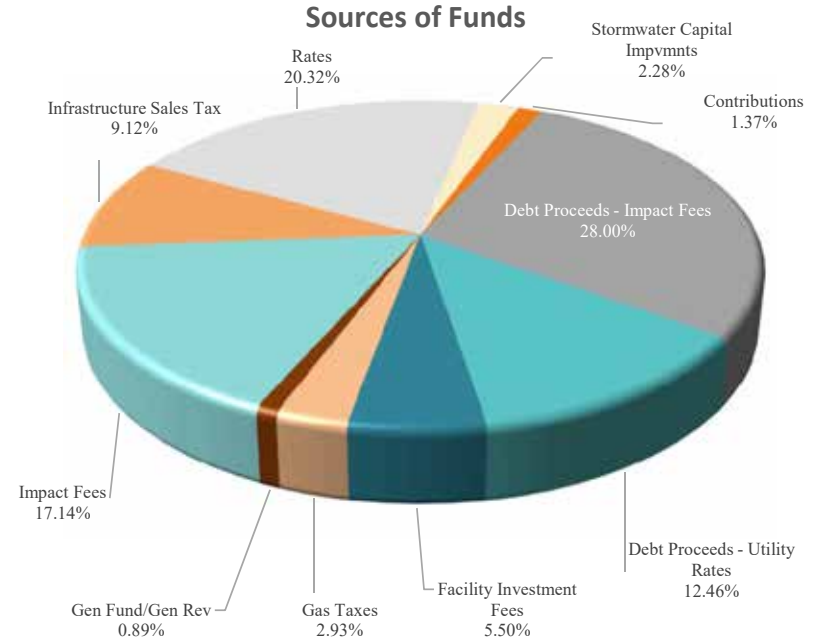
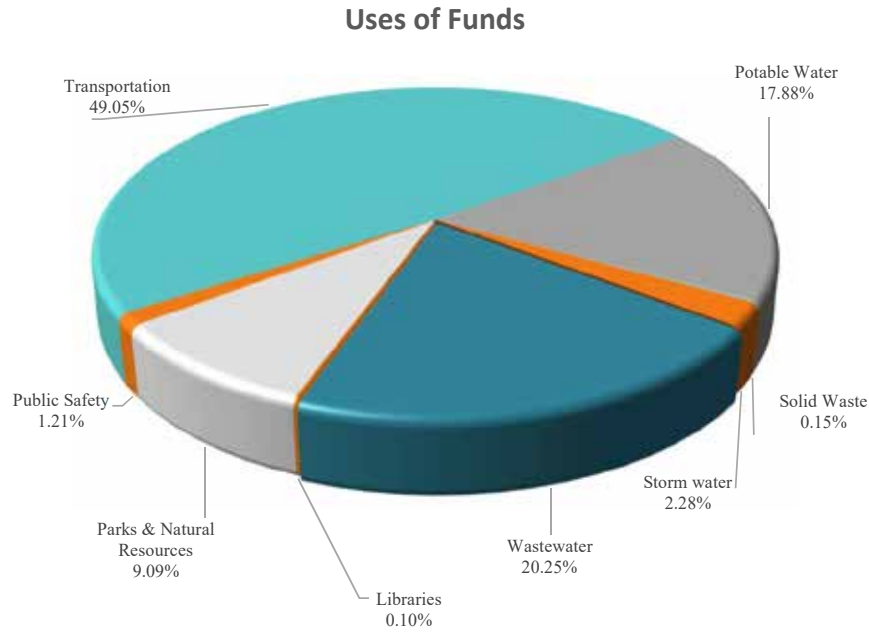
All Funds Plan Summary

Projects without current CIP funding are excluded from report

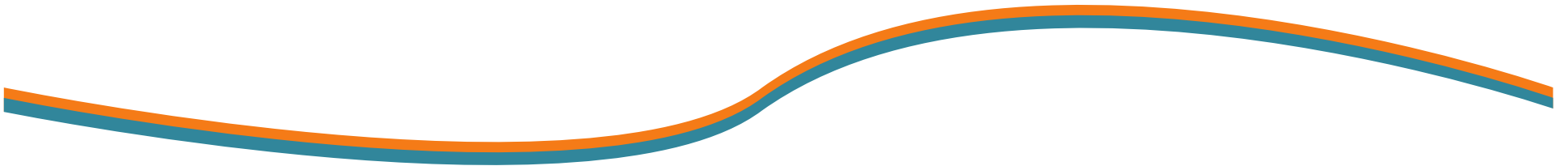
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	55,174,508	99,289,288							99,289,288
Contributions			2,850,000	2,550,000					5,400,000
Debt Proceeds - Impact Fees			58,210,000	1,587,400	152,600				59,950,000
Debt Proceeds - Utility Rates			25,903,050	8,690,000					34,593,050
Facility Investment Fees			11,430,925	3,007,000	1,500,000	1,500,000	3,021,500	4,135,700	24,595,125
Gas Taxes			6,085,600	624,000	300,000	1,650,000	200,000	1,100,000	9,959,600
Gen Fund/General Revenue			1,850,000			4,354,000			6,204,000
Grants				308,000	308,000				616,000
Impact Fees			35,638,725	29,133,600	3,382,631	11,752,311	1,572,058	11,945,000	93,424,325
Infrastructure Sales Tax			18,952,299	51,814,450	29,323,664	44,175,545	50,625,192	53,937,000	248,828,150
Rates			42,255,817	23,477,470	40,493,495	44,529,372	35,281,120	67,922,591	253,959,865
Stormwater Capital Improvements			4,738,500	2,450,000					7,188,500
Total Source of Funds	55,174,508	99,289,288	207,914,916	123,641,920	75,460,390	107,961,228	90,699,870	139,040,291	844,007,903

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
GOVERNMENTAL									
Libraries			200,000	3,347,400	1,292,600	345,000	1,255,000		6,440,000
Parks & Natural Resources	262,972	5,837,870	18,891,374	5,556,500	1,089,501	510,000		13,207,500	45,092,745
Public Safety		380,000	2,507,200	9,352,000	10,223,544	16,218,656	3,250,000		41,931,400
Technology						3,090,000			3,090,000
Transportation	16,272,452	38,661,153	101,988,050	67,761,550	20,861,250	41,768,200	47,892,250	53,774,500	372,706,953
Subtotal	16,535,424	44,879,023	123,586,624	86,017,450	33,466,895	61,931,856	52,397,250	66,982,000	469,261,098
ENTERPRISE									
Potable Water	38,079,136	47,686,649	37,174,966	8,434,321	10,016,180	11,501,697	8,200,000	15,550,355	138,564,168
Solid Waste			302,500	1,672,000					1,974,500
Stormwater			4,738,500	2,450,000					7,188,500
Wastewater	559,948	6,723,616	42,112,326	25,068,149	31,977,315	34,527,675	30,102,620	56,507,936	227,019,637
Subtotal	38,639,084	54,410,265	84,328,292	37,624,470	41,993,495	46,029,372	38,302,620	72,058,291	374,746,805
Total Use of Funds	55,174,508	99,289,288	207,914,916	123,641,920	75,460,390	107,961,228	90,699,870	139,040,291	844,007,903

Countywide Sources and Uses



Uses of Funds	FY19	%	FY19-FY23	%	Sources of Funds	FY19	%	FY19-FY23	%
GOVERNMENTAL					Contributions	\$2,850,000	1.37%	\$5,400,000	0.73%
Libraries	\$200,000	0.10%	\$6,440,000	0.86%	Debt Proceeds - Impact Fees	\$58,210,000	28.00%	\$59,950,000	8.05%
Parks & Natural Resources	\$18,891,374	9.09%	\$39,254,875	5.27%	Debt Proceeds - Utility Rates	\$25,903,050	12.46%	\$34,593,050	4.65%
Public Safety	\$2,507,200	1.21%	\$41,551,400	5.58%	Facility Investment Fees	\$11,430,925	5.50%	\$24,595,125	3.30%
Technology	\$0	0.00%	\$3,090,000	0.41%	Gas Taxes	\$6,085,600	2.93%	\$9,959,600	1.34%
Transportation	\$101,988,050	49.05%	\$334,045,800	44.86%	Gen Fund/Gen Rev	\$1,850,000	0.89%	\$6,204,000	0.83%
ENTERPRISE					Grants		0.00%	\$616,000	0.08%
Potable Water	\$37,174,966	17.88%	\$90,877,519	12.20%	Impact Fees	\$35,638,725	17.14%	\$93,424,325	12.54%
Solid Waste	\$302,500	0.15%	\$1,974,500	0.27%	Infrastructure Sales Tax	\$18,952,299	9.12%	\$248,828,150	33.41%
Storm water	\$4,738,500	2.28%	\$7,188,500	0.97%	Rates	\$42,255,817	20.32%	\$253,959,865	34.10%
Wastewater	\$42,112,326	20.25%	\$220,296,021	29.58%	Stormwater Capital Impvmnts	\$4,738,500	2.28%	\$7,188,500	0.97%
Total Use of Funds	\$207,914,916	100.00%	\$744,718,615	100.00%	Total Sources of Funds	\$207,914,916	100.00%	\$744,718,615	100.00%





Governmental Projects

Highlights at a Glance

Governmental

In FY19 Governmental Capital Improvement Projects (CIP) total \$123.5 million (\$19.0 million funded by Infrastructure Sales Tax). Libraries are funded with Impact fees for a total of \$200,000 and Public Safety is funded with IST for \$2.5 million. Projects include design stage for the East County Library, 911 Computer Aided Dispatch (CAD), Emergency Operations (EOC) Video System, and Communication Systems upgrades. Parks and Natural Resources projects total \$18.9 million, which include construction of the Lincoln Park Pool, Gateway Greenway Trail, Robinson Preserve improvements, Hidden Harbor, John H. Marble Park – Gymnasium Removal/Replacement, and enhancement of Premier Sports. Parks and Natural Resources projects total \$5.4 million from IST and \$13.5 million from Impact Fees.

FY19 Transportation CIP projects total \$102.0 million (\$11.1 million funded by Infrastructure Sales Tax). Two significant Intersection projects include 63rd Avenue East at 33rd South East Intersection and Ellenton Gillette Road at Mendoza Road intersection which total \$3.1 million. Major road projects include 44th Avenue East, Canal Road US301/US41, Fort Hammer Road Extension, and Moccasin Wallow Road US 41 to Gateway Boulevard. While, \$11.1 million of the funding for Transportation CIP projects is provided by Infrastructure Sales Tax, \$24.6 million has been funded by Transportation Impact Fees. Debt Proceeds for 44th Avenue projects are \$56.2 million while Gas taxes provide \$ 6.1 million and contributions are \$4.0 million. Debt issuance for 44th Avenue projects is scheduled to occur in FY19; which will issue \$92.2 million and replace \$36 million of existing credit line for the 44th Avenue project.

The FY19 budget reflects the beginning of 87 additional Infrastructure Sales Tax (IST) projects, most intersection, and road projects that will take several years to implement due to design and land acquisition. The FY19 Sidewalks investment with IST funds is \$1.8 million with \$1.2 million representing investment in the final stage of the Rubonia sidewalks.

Libraries

Manatee County Government
Capital Improvement Program

Libraries									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources									
Debt Proceeds - Impact Fees				1,587,400	152,600				1,740,000
Impact Fees			200,000	1,200,000	500,000	327,692	772,308		3,000,000
Infrastructure Sales Tax				560,000	640,000	17,308	482,692		1,700,000
Total Source of Funds			200,000	3,347,400	1,292,600	345,000	1,255,000		6,440,000

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Libraries			200,000	3,347,400	1,292,600	345,000	1,255,000		6,440,000
Total Use of Funds			200,000	3,347,400	1,292,600	345,000	1,255,000		6,440,000

Libraries		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Libraries											
Project#	IST MS	Status	Project								
1	GG01683	Y Y	Requested	East County Library	2019	200,000	3,347,400	1,292,600	300,000		5,140,000
2	LI01776	Y Y	Requested	Rocky Bluff Library Expansion	2023				45,000	1,255,000	1,300,000
Subtotal						200,000	3,347,400	1,292,600	345,000	1,255,000	6,440,000

FY 2019 - FY 2023

Category: Libraries **Subcategory:**
Project Title: East County Library
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01683 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Multi-district To be determined

Description and Scope

Secure site for new library facility approximately 25,000-30,000 square feet. Amenities of the library will include study and conference rooms available for public access.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	10/19	195,000	Personal:	FY2023	1,497,359
Land:	01/19	12/19	1,200,000	Non-Personal:	FY2023	2,349,505
Construction:	01/20	12/23	3,085,000	Operating Capital:		
Equipment:	05/23	12/23	280,000	Operating Total:		3,846,864
Project Mgt.:	10/18	12/23	380,000	Revenue:		00,000
				Net:		3,846,864
				Initial Year Costs:		3,846,864
Total Budgetary Cost Estimate			5,140,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		200,000	3,347,400	1,292,600	300,000		

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC002
 Original IST Amount - \$1,200,000
 Library Impact fees
 Debt proceeds

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	1,740,000
Impact Fees	2,200,000
Infrastructure Sales Tax	1,200,000
Total Funding:	5,140,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

Countywide 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 accomadate tremendous growth in the north part of the County. Project elements included; replacement heating, ventilation (Cafe area) and air conditioning(HVAC) systems, a friend's meeting room, youth STEAM lab, exterior windows and doors to allow natural light to enter the building and enhancements to the technology area. The project uses both Library Impact Fees and IST funds.

Rationale

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

Project Map



Funding Strategy

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

Means of Financing

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22		40,000	Personal:	FY2023	163,029
Land:				Non-Personal:	FY2023	100,944
Construction:			1,000,000	Operating Capital:		
Equipment:			235,000	Operating Total:		263,973
Project Mgt.:	10/22	09/24	25,000	Revenue:		00,000
				Net:		263,973
Total Budgetary Cost Estimate			1,300,000	Initial Year Costs:		263,973

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					45,000	1,255,000	



Parks and Natural Resources

Manatee County Government
Capital Improvement Program

Parks & Natural Resources									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	262,972	5,837,870							5,837,870
Contributions			850,000						850,000
Gen Fund/General Revenue			1,850,000						1,850,000
Grants				308,000	308,000				616,000
Impact Fees			10,777,625	4,442,000	242,000			11,945,000	27,406,625
Infrastructure Sales Tax			5,413,749	806,500	539,501	510,000		1,262,500	8,532,250
Total Source of Funds	262,972	5,837,870	18,891,374	5,556,500	1,089,501	510,000		13,207,500	45,092,745

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Boat Ramps					175,000			25,000	200,000
Parks & Aquatics	244,308	2,912,870	8,373,600	2,942,000		287,500		11,870,000	26,385,970
Preserves	3,830	334,000	3,421,899	914,500	914,501	222,500			5,807,400
Recreational Buildings & Playgrounds	14,834	2,591,000	7,095,875	1,700,000				1,312,500	12,699,375
Total Use of Funds	262,972	5,837,870	18,891,374	5,556,500	1,089,501	510,000		13,207,500	45,092,745

Manatee County Government
Capital Improvement Program

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Boat Ramps													
Project#	IST MS	Status	Project										
1	NR01573	Y	Requested	Kingfish Boat Ramp - New Restroom & Upgrades		2021			175,000			25,000	200,000
Subtotal									175,000			25,000	200,000

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
2	NR01695		Requested	Bennett Park Master Plan Update		2019	500,000	2,500,000					3,000,000
3	NR01696		Requested	Blackstone Dog Park		2019	120,750						120,750
4	6003513	Y	Existing	Blackstone Park - Skate Park - Replacement/Rebuild	3,423	68,100	2018	204,900					273,000
5	NR01502	Y	Requested	East Bradenton Park Master Plan and Improvements		2019	408,000	442,000					850,000
6	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	9,474	93,000	2018	307,000					400,000
7	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	9,324	239,000	2018	161,000					400,000
8	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	9,224	92,000	2018	308,000					400,000
9	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	10,633	313,000	2018	87,000					400,000
10	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	50	23,500	2018	76,500					100,000
11	6091000		Existing	Gateway Greenway Trail	16,875	188,370	2017	1,250,000					1,438,370
12	6067406		Existing	Hidden Harbor (Fort Hamer East of New Bridge)	80,587	1,300,000	2009	1,500,000					2,800,000
13	NR01700		Requested	Hidden Harbor Park Master Plan		2019	50,000					10,300,000	10,350,000
14	NR01778	Y Y	Existing	Lakewood Ranch Park Master Plan		2019	30,000					1,570,000	1,600,000
15	6023507	Y Y	Existing	Lincoln Park Pool	9,166	325,000	2018	2,700,000					3,025,000
16	6012611	Y	Existing	Washington Park Phase I - Park Amenities	86,557	164,900	2017	430,100					595,000
17	6012610	Y	Existing	Washington Park Phase II	8,995	106,000	2017	240,350					346,350
18	NR01715	Y	Requested	Washington Park Phase III		2022				287,500			287,500
Subtotal				244,308	2,912,870		8,373,600	2,942,000		287,500		11,870,000	26,385,970

Manatee County Government
Capital Improvement Program

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Preserves													
Project#	IST MS	Status	Project										
19	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	62,500	2018	95,833	95,833	95,834				350,000
20	NR01702		Requested	Jiggs Landing Master Plan Update and Improvements		2019	500,000						500,000
21	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	61,500	2018	46,166	46,167	46,167				200,000
22	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	60,000	2018	222,500	222,500	222,500	222,500			950,000
23	NR01707	Y	Requested	Robinson Preserve Improvements		2019	1,335,400						1,335,400
24	NR01716	Y	Requested	Robinson Preserve Nature Discovery Zone		2018	1,222,000						1,222,000
25	6094700	Y	Existing	Willow-Ellenton Greenway - Segment 1	3,830	2019		550,000	550,000				1,250,000
				Subtotal	3,830		3,421,899	914,500	914,501	222,500			5,807,400

Recreational Buildings & Playgrounds

Project#	IST MS	Status	Project										
26	NR01499	Y	Requested	Bennett Park - Playground Shade Structure		2019	30,000						30,000
27	NR01697		Requested	Braden River Park Improvements		2019	25,000				375,000		400,000
28	6005721	Y	Existing	Coquina Beach - Restroom Replacement	675	2018	239,000						250,000
29	NR01698		Requested	GT Bray Rec Center Overhang Expansion		2019	301,875						301,875
30	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	14,159	2018	1,000,000						3,580,000
31	NR01492	Y	Requested	Lakewood Ranch Park - Destination playground		2019					937,500		937,500
32	NR01703		Requested	Premier Sports and County Service Center Master Plan		2019	5,500,000	1,700,000					7,200,000
				Subtotal	14,834		7,095,875	1,700,000				1,312,500	12,699,375

Boat Ramps

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Boat Ramps
Project Title: Kingfish Boat Ramp - New Restroom & Upgrades
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01573 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 752 Manatee Ave, Holmes Beach

Description and Scope

Construct new permanent restrooms (remove portable toilets) and upgrades to ramp.

Rationale

The Kingfish Boat Ramp is heavily used and currently has portable toilets as the only restroom feature. The project will provide for permanent restroom facilities and needed upgrades to the boat ramp and facilities.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	11/20	20,000	Personal:		
Land:				Non-Personal:	FY2020	7,000
Construction:	02/22	07/22	160,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	10/20	07/22	20,000	Revenue:		
				Net:		7,000
Total Budgetary Cost Estimate			200,000	Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				175,000			25,000

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP001
 Original IST Amount - \$200,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
Total Funding:	200,000

Parks & Aquatics

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Bennett Park Master Plan Update
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01695 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts. Operating costs include two and one-half full time employees, utilities and operating cost.

Rationale

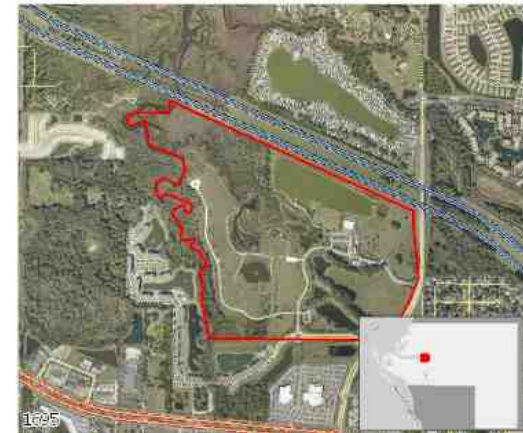
The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	450,000	Personal:	FY2020	110,848
Land:				Non-Personal:	FY2020	75,000
Construction:	04/19	09/20	2,500,000	Operating Capital:		
Equipment:				Operating Total:		185,848
Project Mgt.:	10/19	09/20	50,000	Revenue:		
				Net:		185,848
Total Budgetary Cost Estimate			3,000,000	Initial Year Costs:		185,848

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		500,000	2,500,000				

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	3,000,000
Total Funding:	3,000,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Blackstone Dog Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01696 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 2112 14th Ave W, Palmetto

Description and Scope

Identified as a need through the community input portion of the Park Master Plan.

Rationale

Construct fenced-in dog park to include pavilion, water, signage and additional accoutrements to accommodate large and small dogs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	5,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	09/20	110,750	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/20	5,000			
Total Budgetary Cost Estimate			120,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		120,750					

Project Map



Funding Strategy

Impact Fees - Countywide

Means of Financing

Funding Source	Amount
Impact Fees	120,750
Total Funding:	120,750

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Blackstone Park - Skate Park - Replacement/Rebuild
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003513 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2112 14th Ave W, Palmetto

Description and Scope

Remove/replace and upgrade existing skate park equipment.

Rationale

The project will provide infrastructure replacement of the skate park that has reached the end of its life cycle. This is one of two County skate parks which have high use.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	03/19	06/19	273,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	06/19				
Total Budgetary Cost Estimate			273,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,423	68,100	204,900					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCRP002
 Original IST Amount - \$273,000
 All Prior Funding - IST \$68,100

Means of Financing

Funding Source	Amount
All Prior Funding	68,100
Infrastructure Sales Tax	204,900
Total Funding:	273,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: East Bradenton Park Master Plan and Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01502 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Establishment of a Master Plan for the replacement of the park restroom facility that includes a community indoor activity area. Replacement of the parking lot to include ADA compliance, striping, enclosed dumpster pad, and safety lighting. Parking lot size may be adjusted after further review. Operating costs include one full-time employee, utilities & operating supplies.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/18	89,760	Personal:	FY2020	48,011
Land:				Non-Personal:	FY2020	22,000
Construction:	03/19	06/19	687,140	Operating Capital:		
Equipment:				Operating Total:		70,011
Project Mgt.:	10/18	06/19	73,100	Revenue:		
				Net:		70,011
Total Budgetary Cost Estimate			850,000	Initial Year Costs:		70,011

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		408,000	442,000				

Project Map



Funding Strategy

Infrastructure Sale Tax - PCRP004
 Original IST Amount - \$850,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	850,000
Total Funding:	850,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	01/19		Personal:		
Land:				Non-Personal:		
Construction:	03/19	06/19	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	06/19				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,474	93,000	307,000					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF010
 Original IST Amount - \$400,000
 All Prior Funding - IST \$93,000

Means of Financing

Funding Source	Amount
All Prior Funding	93,000
Infrastructure Sales Tax	307,000
Total Funding:	400,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/18	08/18		Personal:		
Land:				Non-Personal:		
Construction:	08/18	02/19	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/18	02/19	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,324	239,000	161,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF006
 Original IST Amount - \$400,000
 All Prior Funding - IST \$239,000

Means of Financing

Funding Source	Amount
All Prior Funding	239,000
Infrastructure Sales Tax	161,000
Total Funding:	400,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	01/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	09/18	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	09/18	10,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,224	92,000	308,000					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF009
 Original IST Amount - \$400,000
 All Prior Funding - IST \$92,000

Means of Financing

Funding Source	Amount
All Prior Funding	92,000
Infrastructure Sales Tax	308,000
Total Funding:	400,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/18	08/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	01/19	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/18	01/19				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
10,633	313,000	87,000					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCAF008
 Original IST Amount - \$400,000
 All Prior Funding - IST \$313,000

Means of Financing

Funding Source	Amount
All Prior Funding	313,000
Infrastructure Sales Tax	87,000
Total Funding:	400,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Relocate basketball court to open space area and resurfacing of existing slab to pickleball courts.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	01/19		Personal:		
Land:				Non-Personal:		
Construction:	03/19	06/19	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	06/19				
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
50	23,500	76,500					

Project Map



Funding Strategy

Infrastructure Sale Tax - PCDP003
 Original IST Amount - \$100,000
 All Prior Funding - IST \$23,500

Means of Financing

Funding Source	Amount
All Prior Funding	23,500
Infrastructure Sales Tax	76,500
Total Funding:	100,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Gateway Greenway Trail
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6091000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lake Manatee - SR 70 - Sarasota County Line

Description and Scope

Multi-purpose, non-motorized paved trail for pedestrian and equestrian use, using existing 25 feet of right of way.

Rationale

Conceptual alignment and design of the county trail system, as part of the State Sun Trail alignment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	188,370	Personal:		
Land:				Non-Personal:	FY2020	15,000
Construction:	10/18	09/19	1,125,000	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	10/17	09/19	125,000	Revenue:		
				Net:		15,000
Total Budgetary Cost Estimate			1,438,370	Initial Year Costs:		15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
16,875	188,370	1,250,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	188,370
Impact Fees	1,250,000
Total Funding:	1,438,370

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor (Fort Hamer East of New Bridge)
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6067406 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

Development/construction to include restoration of drainage ditches, landscaping and irrigation, utilities, entry and circulation road, entrance sign, parking, pavilions, fishing/observation pier, interpretive signs, site amenities, nature trail, pavilion/restroom, exotic plant removal, site work and stormwater ponds, ADA-compliant playground with safety surfacing, and shade canopy.

Rationale

These park elements are either a requirement of the Florida Communities Trust (FCT) grant award agreement and necessary to make the park accessible to the public and expand their recreational opportunities.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	12/11	86,010	Personal:		
Land:				Non-Personal:		
Construction:	10/09	12/18	2,680,990	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/18	33,000			
Total Budgetary Cost Estimate			2,800,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
80,587	1,300,000	1,500,000					

Project Map



Funding Strategy

Impact Fees
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	1,300,000
Impact Fees	1,500,000
Total Funding:	2,800,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor Park Master Plan
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01700 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 1625 Ft Hamer Rd, Parrish

Description and Scope

Establishment of an overall Master Plan for Hidden Harbor. The Plan will include the following items: design and construct concession building, parking lot, restrooms, large open air pavilion, outdoor exercise equipment pod, trail and destination playground (Florida Communities Trust (FCT) requirement), splash park and Aquatic Center. Operating costs include five full time employees and two part-time employees, utilities, and operating supplies.

Rationale

Development of Hidden Harbor Master Plan allows for the planning of all phases of development for the Hidden Harbor improvements. A fully developed district park is needed to address the growing population on the east and north portions of Manatee County. This park will serve a high growth area of the county that lacks parks facilities. This is one of the three major projects at this site which are a splash pad, park and aquatics center. Through the Park Master Plan process these features were identified as a high community need.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	1,050,000	Personal:	FY2023	124,359
Land:				Non-Personal:	FY2023	170,000
Construction:	10/20	09/22	9,150,000	Operating Capital:		
Equipment:				Operating Total:		294,359
Project Mgt.:	10/18	09/22	150,000	Revenue:		
				Net:		294,359
				Initial Year Costs:		294,359
Total Budgetary Cost Estimate			10,350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		50,000					10,300,000

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	10,350,000
Total Funding:	10,350,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/19	193,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	09/24	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/24	157,000			
Total Budgetary Cost Estimate			1,600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		30,000					1,570,000

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Impact Fees	1,300,000
Infrastructure Sales Tax	300,000
Total Funding:	1,600,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Pool
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023507 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	08/18	25,000	Personal:	FY2020	150,000
Land:	10/18	12/19		Non-Personal:	FY2020	75,000
Construction:	10/18	12/20	3,000,000	Operating Capital:	FY2020	50,000
Equipment:				Operating Total:		275,000
Project Mgt.:	10/17	12/20		Revenue:		275,000
				Net:		275,000
Total Budgetary Cost Estimate			3,025,000	Initial Year Costs:		275,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,166	325,000	2,700,000					

Project Map



Funding Strategy

General Revenue / Impact Fees
 Contribution - City of Palmetto
 Infrastructure Sales Tax - PCDP010
 Original IST Amount - \$300,000
 All Prior Funding - IST \$300,000

Means of Financing

Funding Source	Amount
All Prior Funding	325,000
Contributions	850,000
Gen Fund/General Revenue	1,850,000
Total Funding:	3,025,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

Construction of a playground, two pavilions, parking lot and other park amenities including sidewalks, bike racks, and landscaping. This is the first phase of a three phase project which includes design, permitting, and construction of playground equipment, parking lot, pavilion-restroom combination and a recreational trail. This includes a future Community Development Block Grant (CDBG) proposal of \$500,000 towards construction.

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	06/20	164,900	Personal:		
Land:				Non-Personal:		
Construction:	06/19	09/20	430,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/17	09/20				
Total Budgetary Cost Estimate			595,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
86,557	164,900	430,100					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP011
 Original IST Amount - \$144,900
 Community Development Block Grant (CDBG) - \$500,000
 All Prior Funding - IST \$144,900
 Impact Fees - \$ 20,000

Means of Financing

Funding Source	Amount
All Prior Funding	164,900
Infrastructure Sales Tax	430,100
Total Funding:	595,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	06/18	106,000	Personal:		
Land:				Non-Personal:		
Construction:	06/19	09/21	240,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	09/21				
Total Budgetary Cost Estimate			346,350			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
8,995	106,000	240,350					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP012
 IST Amount - \$240,350
 All Prior Funding - Impact Fees - \$ 10,000

Means of Financing

Funding Source	Amount
All Prior Funding	106,000
Infrastructure Sales Tax	240,350
Total Funding:	346,350

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Washington Park Phase III
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01715 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 605 39th St E, Palmetto

Description and Scope

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	06/22		Personal:		
Land:				Non-Personal:		
Construction:	06/22	09/23	287,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	09/23				
Total Budgetary Cost Estimate			287,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					287,500		

Project Map



Funding Strategy

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

Means of Financing

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

Preserves

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 1 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	297,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	52,500			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	62,500	95,833	95,833	95,834			

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP003
Original IST Amount - \$350,000
All Prior Funding - IST \$62,500

Means of Financing

Funding Source	Amount
All Prior Funding	62,500
Infrastructure Sales Tax	287,500
Total Funding:	350,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Jiggs Landing Master Plan Update and Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01702 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 6106 63rd St E, Bradenton

Description and Scope

Establishment of a Master Plan which includes the construction of a boardwalk, shelters, viewing areas, five additional cabins, a restroom building, and parking spaces.

Rationale

Jiggs Landing is a popular freshwater boat ramp, concessionaire, and retreat. In the small (five acre space) a wide variety of activities & amenities are offered including an accessible kayak launch, playground, picnic pavilion, boardwalk, cabins, café, restrooms, showers, and a boat ramp. With the addition of the ten acre site immediately adjacent to the north there is an opportunity to increase the number of cabins and provide this experience in a wooded lake-side setting. These additional amenities would be incorporated into the existing contract with the vendor to provide maintenance of facilities. This project provides for the overall planning of the improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/20	50,000	Personal:		
Land:				Non-Personal:	FY2020	20,900
Construction:	01/20	09/20	375,000	Operating Capital:		
Equipment:				Operating Total:		20,900
Project Mgt.:	10/19	09/20	75,000	Revenue:		
				Net:		20,900
Total Budgetary Cost Estimate			500,000	Initial Year Costs:		20,900

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		500,000					

Project Map



Funding Strategy

Impact Fees - Countywide

Means of Financing

Funding Source	Amount
Impact Fees	500,000
Total Funding:	500,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/21	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/21				
Total Budgetary Cost Estimate			200,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	61,500	46,166	46,167	46,167			

Project Map



Funding Strategy	
Infrastructure Sales Tax - PCEP004	
Original IST Amount - \$200,000	
All Prior Funding - IST \$61,500	

Means of Financing	
Funding Source	Amount
All Prior Funding	61,500
Infrastructure Sales Tax	138,500
Total Funding:	200,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	02/18	04/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/22	950,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	12/22				
Total Budgetary Cost Estimate			950,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	60,000	222,500	222,500	222,500	222,500		

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP005
Original IST Amount - \$950,000
All Prior Funding - IST \$60,000

Means of Financing

Funding Source	Amount
All Prior Funding	60,000
Infrastructure Sales Tax	890,000
Total Funding:	950,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01707 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Establishment of additional improvements to the existing Robinson Preserve. The plan will include the addition of eight trail shelters to enhance the trails, two screened picnic pavilions (35'x35') capable of holding ten picnic tables, and construction of office space directly above and in the same footprint as the equipment garage to assist with administrative duties.

Rationale

Robinson preserve receives over 350,000 visitors per year and home to the county's first dedicated environmental education classroom. This project establishes several different additions to the Robinson Preserve which include an expansion of eight trail shelters, construction of two screened pavilions to host individual and family picnics and retreats, and construction of office space directly above and within the footprint as the equipment garage to assist within administrative duties.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19		100,000	Personal:		
Land:				Non-Personal:		
Construction:			1,101,980	Operating Capital:		
Equipment:			7,000	Operating Total:		
Project Mgt.:	10/19	09/20	126,420			
Total Budgetary Cost Estimate			1,335,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,335,400					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	1,335,400
Total Funding:	1,335,400

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Nature Discovery Zone
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01716 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

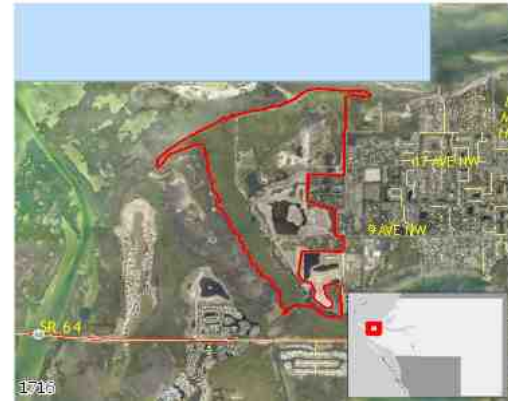
Description and Scope

Construct accessible all-ages Nature Discovery Zone in the wooded area in and around the environmental classroom incorporating climbing boardwalks, connecting towers, accessible rubber trails and ground level tactile and immersive play/learning equipment constructed using unconventional and natural materials at Robinson preserve. It is intended that the project will be developed as a construction manager at risk project utilizing the continuing service contracts in the Property Management Department.

Rationale

Robinson preserve receives over 350,000 visitors per year and home to the county's first dedicated environmental education classroom. This project would complement the classroom with a fully accessible, multi generational, all inclusive outdoor canopy walk and nature discovery zone constructed in around the large botanical specimen trees grown at the former Reasoner Nursery, incorporating climbing boardwalks, connecting towers, accessible rubber trails and ground level tactile and immersive play/learning equipment constructed using unconventional and natural materials.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	05/18	09/18	200,000
Land:			
Construction:	10/18	09/19	1,010,000
Equipment:			
Project Mgt.:	05/18	09/19	12,000
Total Budgetary Cost Estimate			1,222,000

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

Funding Strategy	
Infrastructure Sales Tax - PCEP006	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	1,222,000
Total Funding:	1,222,000

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,222,000					

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Preserves
Project Title: Willow-Ellenton Greenway -Segment 1
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6094700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 113th Ave E to US 301, Parrish

Description and Scope

Construct a 12 foot wide paved multi-use non-motorized trail from 113th Ave E to US 301 along an underutilized railroad corridor approximately one and one-half miles in length. (Metropolitan Planning Organization - Transportation Improvement Plan)

Rationale

Through the Park Master Plan process the need to continue to develop non-motorized recreation trails was identified and supports the 2002 County Greenways masterplan. Florida Department of Transportation (FDOT) awarded a grant in the amount of \$511,111.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/19	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	09/21	975,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	09/21	125,000			
Total Budgetary Cost Estimate			1,250,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,830	150,000		550,000	550,000			

Project Map



Funding Strategy

Impact Fees
 Florida Department of Transportation (FDOT) Grant

Means of Financing

Funding Source	Amount
All Prior Funding	150,000
Grants	616,000
Impact Fees	484,000
Total Funding:	1,250,000

Recreational Buildings & Playgrounds

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Bennett Park - Playground Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR01499 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

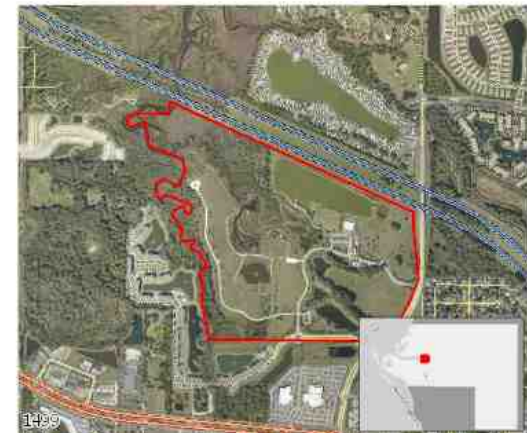
District 5 400 Cypress Creek Blvd, Bradenton

Description and Scope

Install appropriate shade structure for existing playground.

Rationale

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



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19		Personal:		
Land:				Non-Personal:		
Construction:	04/19	09/20	30,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/20				
Total Budgetary Cost Estimate			30,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		30,000					

Funding Strategy

Infrastructure Sales Tax - PCRP001
Original IST Amount - \$30,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	30,000
Total Funding:	30,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Braden River Park Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01697 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	09/19	315,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/19	60,000			
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,000					375,000

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	02/19		Personal:		
Land:				Non-Personal:		
Construction:	04/19	07/19	212,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	07/19	37,500			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
675	11,000	239,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP003
Original IST Amount - \$250,000
All Prior Funding - IST \$11,000

Means of Financing

Funding Source	Amount
All Prior Funding	11,000
Infrastructure Sales Tax	239,000
Total Funding:	250,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: GT Bray Rec Center Overhang Expansion
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01698 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Construct an attached overhang to shade the outdoor fitness area, matching the current design of the building.

Rationale

An outdoor, unshaded area exists and is currently utilized for fitness activities within the GT Bray Recreation Center complex. Due to harmful sun rays, the heat factor and other potential weather activity, providing shade for users of the facility is a necessity.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	09/19	273,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/19	3,000			
Total Budgetary Cost Estimate			301,875			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		301,875					

Project Map



Funding Strategy

Impact Fees - Countywide

Means of Financing

Funding Source	Amount
Impact Fees	301,875
Total Funding:	301,875

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Demolish, remove and replace existing Gymnasium. This project is combined with a CIP project that will address any expansion issues.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	01/18		Personal:		
Land:				Non-Personal:	FY2020	1,000
Construction:	01/18	07/18	3,580,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/17	07/18		Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			3,580,000	Initial Year Costs:		1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
14,159	2,580,000	1,000,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP008
Original IST Amount - \$2,580,000
All Prior Funding - IST \$2,580,000

Means of Financing

Funding Source	Amount
All Prior Funding	2,580,000
Impact Fees	1,000,000
Total Funding:	3,580,000

FY 2019 - FY 2023

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

Project Map



Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/19	04/19	159,375	Personal:		
Land:				Non-Personal:	FY2020	1,000
Construction:	07/19	09/19	665,625	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	01/19	09/19	112,500	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			937,500	Initial Year Costs:		1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							937,500

Funding Strategy

Infrastructure Sale Tax - PCRP009
Original IST Amount - \$937,500

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	937,500
Total Funding:	937,500

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports and County Service Center Master Plan
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01703 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Creation of an overall site plan for the entire 200 +/- acre County property which will include potential enhancements to the existing Premier Sports Complex, a new East County District park, library and a County Services Center. The site plan is to ensure the proposed uses complement each other, fit on the site and take advantage of potential shared infrastructure opportunities (e.g., stormwater, parking, maintenance facilities, etc.) to maximize the efficiency of the site. The site plan will include a rendering to illustrate the proposed uses to inform the general public and to provide the necessary documentation to seek initial approvals by the County's Building and Development Services Department and include a phasing plan for the construction of the facilities.

Rationale

In a Board work session in 2018, County Administration identified the need for additional facilities in East County to provide services to area residents. The Board and voter approved Infrastructure Sales Tax committed monies for an East County library. The 127 acre Premier Sports Complex was acquired by the County in 2018. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in 2018 to facilitate this new County complex. A site plan is necessary to inform stakeholders, begin the financial planning and permitting process. The site plan will include a phasing plan, it may take many years to construct these facilities.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/19	500,000	Personal:	FY2020	134,167
Land:	11/18	05/19	5,000,000	Non-Personal:	FY2020	200,000
Construction:	07/19	09/23	1,400,000	Operating Capital:		
Equipment:				Operating Total:		334,167
Project Mgt.:	10/18	09/23	300,000	Revenue:		
				Net:		334,167
Total Budgetary Cost Estimate			7,200,000	Initial Year Costs:		334,167

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		5,500,000	1,700,000				

Project Map

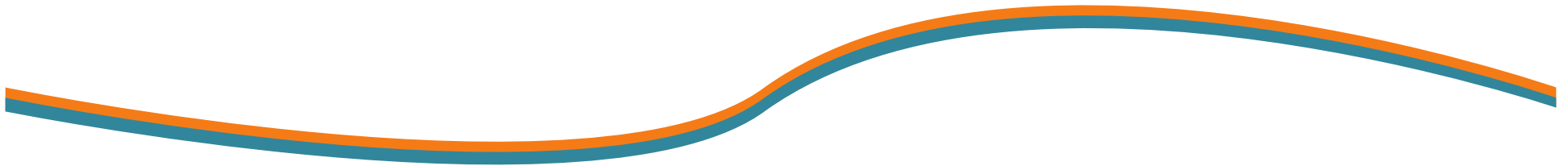


Funding Strategy

Impact Fees - Unincorporated

Means of Financing

Funding Source	Amount
Impact Fees	7,200,000
Total Funding:	7,200,000



Public Safety

Manatee County Government
Capital Improvement Program

Public Safety									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources		380,000							380,000
Gen Fund/General Revenue						1,264,000			1,264,000
Impact Fees			22,100	591,600	990,631	5,074,619	799,750		7,478,700
Infrastructure Sales Tax			2,485,100	8,760,400	9,232,913	9,880,037	2,450,250		32,808,700
Total Source of Funds		380,000	2,507,200	9,352,000	10,223,544	16,218,656	3,250,000		41,931,400

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
911 & Technology		380,000	2,430,000	965,000	555,000	1,500,000	3,250,000		9,080,000
Criminal Justice & Public Safety			77,200	1,394,750	2,888,544	14,718,656			19,079,150
Law Enforcement				6,992,250	6,780,000				13,772,250
Total Use of Funds		380,000	2,507,200	9,352,000	10,223,544	16,218,656	3,250,000		41,931,400

Manatee County Government
Capital Improvement Program

Public Safety				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083202	Y Y	Requested	911 Computer Aided Dispatch (CAD) Disaster Recovery System		2016	100,000	650,000					750,000
2	GG01639	Y	Requested	911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrades		2019	1,500,000						1,500,000
3	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	65,000	2018	515,000						580,000
4	PS01694	Y Y	Requested	Next Generation 911		2020			250,000	1,500,000	3,250,000		5,000,000
5	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	315,000	2018	315,000	315,000	305,000				1,250,000
Subtotal					380,000		2,430,000	965,000	555,000	1,500,000	3,250,000		9,080,000
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
6	PS01693		Requested	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)		2019		279,950					279,950
7	PS01692		Requested	EMS Cardiac Monitors		2021				1,264,000			1,264,000
8	GG01637	Y Y	Requested	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit		2020		420,000	280,000				700,000
9	GG01663	Y Y	Requested	MCSO - Jail - New Medical Wing		2021			2,608,544	13,454,656			16,063,200
10	GG01662	Y	Requested	MCSO - Stockade Roof Replacement		2020	77,200	694,800					772,000
Subtotal							77,200	1,394,750	2,888,544	14,718,656			19,079,150
Law Enforcement													
Project#	IST MS	Status	Project										
11	GG01635	Y	Requested	MCSO - Fleet Facility		2020		6,892,250					6,892,250
12	GG01641	Y	Requested	MCSO - New Property Evidence Building		2021			6,780,000				6,780,000
13	GG01647	Y	Requested	MCSO - Renovate Old Purchasing Building		2020		100,000					100,000
Subtotal								6,992,250	6,780,000				13,772,250

911 & Technology

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: 911 Computer Aided Dispatch (CAD) Disaster Recovery System
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: 6083202 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 1112 Manatee Ave W, Bradenton

Description and Scope

Implement disaster recovery system for the Computer Aided Dispatch (CAD) project so that if something happens to the Public Safety Center there would be a backup system.

Rationale

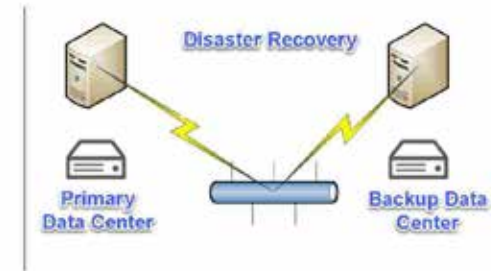
The CAD system, located at the Public Safety Center, includes software to enter and dispatch 911 calls. It also includes many interfaces including alerting systems, protocols for answering 911 calls, mobile software in ambulances, fire trucks and Sheriff vehicles. The backup system will be located in the Manatee County Administration Building.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2021	195,757
Construction:	10/18	09/20	750,000	Operating Capital:		
Equipment:				Operating Total:		195,757
Project Mgt.:	10/18	09/20		Revenue:		195,757
Total Budgetary Cost Estimate			750,000	Net:		195,757
				Initial Year Costs:		195,757

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		100,000	650,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91002
Original IST Amount - \$584,250
Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	165,750
Infrastructure Sales Tax	584,250
Total Funding:	750,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: 911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrade
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: GG01639 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

Upgrade the Computer Aided Dispatch (CAD) System. This includes many software packages and interfaces, server and client hardware, network and storage equipment and any other related hardware components.

Rationale

The CAD software and all related software and interfaces should be upgraded every three to five years to stay up to date with the current vendor software versions. This keeps us on the most current technology and implements all software fixes and modifications necessary to run the system efficiently. The hardware should be replaced every five years to keep it up to date on the newest technology so the system does not fail from dated hardware.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2020	538,788
Construction:	10/18	09/19	1,500,000	Operating Capital:		
Equipment:				Operating Total:		538,788
Project Mgt.:	10/18	09/19		Revenue:		
				Net:		538,788
Total Budgetary Cost Estimate			1,500,000	Initial Year Costs:		538,788

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,500,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91003
 Original IST Amount - \$1,500,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	1,500,000
Total Funding:	1,500,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Emergency Operations Communication (EOC) Video System
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: 6049810 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Public Safety Center

Description and Scope

Upgrade the Emergency Operations Center (EOC) video display system.

Rationale

Current system is an analog system. Within the next few years, service providers will be migrating to 100% digital. This digital migration will limit and hinder the ability of the EOC to maintain situational awareness.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	03/18	60,000	Personal:		
Land:				Non-Personal:	FY2020	25,000
Construction:	06/18	09/18	10,000	Operating Capital:		
Equipment:	04/18	09/18	490,000	Operating Total:		25,000
Project Mgt.:	10/17	09/18	20,000	Revenue:		
				Net:		25,000
Total Budgetary Cost Estimate			580,000	Initial Year Costs:		25,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	65,000	515,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91005
 Original IST Amount - \$580,000
 All Prior Funding - IST \$65,000

Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Infrastructure Sales Tax	515,000
Total Funding:	580,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: Next Generation 911
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: PS01694 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

The legacy infrastructure provided by the Local Exchange Carrier (LEC) Frontier is being phased out. Cooper 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	250,000	Personal:		
Land:				Non-Personal:	FY2023	34,000
Construction:	10/21	09/23	750,000	Operating Capital:		
Equipment:	10/21	09/23	4,000,000	Operating Total:		34,000
Project Mgt.:	10/20	09/23		Revenue:		
				Net:		34,000
Total Budgetary Cost Estimate			5,000,000	Initial Year Costs:		34,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				250,000	1,500,000	3,250,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91001
 Original IST Amount - \$3,895,000
 Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,105,000
Infrastructure Sales Tax	3,895,000
Total Funding:	5,000,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

Countywide County wide

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	315,000	Personal:		
Land:				Non-Personal:	FY2022	28,750
Construction:				Operating Capital:		
Equipment:	10/18	09/21	935,000	Operating Total:		28,750
Project Mgt.:	10/17	09/21		Revenue:		
				Net:		28,750
Total Budgetary Cost Estimate			1,250,000	Initial Year Costs:		28,750

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	315,000	315,000	315,000	305,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91004
 Original IST Amount - \$1,250,000
 All Prior Funding - IST \$315,000

Means of Financing

Funding Source	Amount
All Prior Funding	315,000
Infrastructure Sales Tax	935,000
Total Funding:	1,250,000

Criminal Justice and Public Safety

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)
Department: Public Safety
Project Mgr:
Infra.Sales Tax:
Project #: PS01693 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

As our community continues to grow, so does the demand on our 911 system. Incidents where a large number of patients exist become taxing to our 911-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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2021	62,473
Construction:				Operating Capital:		
Equipment:	10/18	09/19	279,950	Operating Total:		62,473
Project Mgt.:	10/18	09/19		Revenue:		
				Net:		62,473
Total Budgetary Cost Estimate			279,950	Initial Year Costs:		62,473

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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279,950

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	279,950
Total Funding:	279,950

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS Cardiac Monitors
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax:
Project #: PS01692 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Twenty-nine (29) Cardiac monitors will be ordered and replaced service-wide. The Information Technology division will be consulted through the Technical Advisory Group (TAG) to determine the operational impact to the information technology infrastructure and determine an implementation timeline. In addition, 12 automated external defibrillators (AEDs) will need to be purchased to replace existing/aged equipment.

Rationale

Cardiac monitors have an expected life span of eight years. The expected end of life for our current cardiac monitors is FY22. For this reason, the EMS Division will need to begin the RFP process in FY22. Mandated by Florida Statute 401 and Florida Administrative Code 64-J.

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					1,264,000		

Project Map



Funding Strategy

General Revenue

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training
Department: Public Safety
Project Mgr: Robert Smith
Infra.Sales Tax: Y
Project #: GG01637 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Procure a fully stocked ambulance with bariatric mounting capability. Procure one full body advanced multi-purpose patient simulator (mannequin) and two advanced multi-purpose airway and cardiopulmonary resuscitation (CPR) trainers (mannequins).

Rationale

The ambulance would be designed to store and use the mannequins while maintaining the ability to respond to real 911 calls involving bariatric patients. This unit would then be used for both bariatric calls and to allow our training division to expand its continuing education to create real-life patient scenarios with interactive mannequin responses and reduce call response times.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:	FY2022	49,440
Construction:				Operating Capital:		
Equipment:	10/19	09/21	700,000	Operating Total:		49,440
Project Mgt.:	10/19	09/21		Revenue:		49,440
				Net:		49,440
Total Budgetary Cost Estimate			700,000	Initial Year Costs:		49,440

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			420,000	280,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ014
Original IST Amount - \$532,000

Means of Financing

Funding Source	Amount
Impact Fees	168,000
Infrastructure Sales Tax	532,000
Total Funding:	700,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - New Medical Wing
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01663 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/21	06/21	1,751,544	Personal:		
Land:				Non-Personal:	FY2023	75,000
Construction:	12/21	09/22	7,315,272	Operating Capital:		
Equipment:				Operating Total:		75,000
Project Mgt.:	01/21	09/22	6,996,384	Revenue:		75,000
				Net:		75,000
				Initial Year Costs:		75,000
Total Budgetary Cost Estimate			16,063,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				2,608,544	13,454,656		

Project Map



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

Means of Financing	
Funding Source	Amount
Impact Fees	5,760,000
Infrastructure Sales Tax	10,303,200
Total Funding:	16,063,200

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Stockade Roof Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01662 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To remove and replace entire roof.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	77,200	Personal:		
Land:				Non-Personal:		
Construction:	03/20	05/20	694,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	05/20				
Total Budgetary Cost Estimate			772,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		77,200	694,800				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	772,000
Total Funding:	772,000

Law Enforcement

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 1 Move to location of OPPS Building (Old Purchasing)

Description and Scope

Move Fleet Facility Operations to OPPS Building (Old Purchasing) (without land acquisition cost), 15,000 s.f. building, \$1,000,000 site work, \$900,000 parking.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	1,171,682	Personal:		
Land:				Non-Personal:		
Construction:	01/20	09/20	4,893,498	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/23	827,070			
Total Budgetary Cost Estimate			6,892,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			6,892,250				

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	6,892,250
Total Funding:	6,892,250

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

Countywide Parking Lot -District 1 or behind Central Purch Facility

Description and Scope

New property Evidence building.

Rationale

Facilitate improved workflow and processing of evidence.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	1,152,600	Personal:		
Land:				Non-Personal:		
Construction:	01/20	09/20	4,813,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	09/21	813,600			
Total Budgetary Cost Estimate			6,780,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				6,780,000			

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	6,780,000
Total Funding:	6,780,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Renovate Old Purchasing Building
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: GG01647 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 MCSO - Purchasing Building

Description and Scope

Renovation of old purchasing building for Manatee County Sheriff's Office usage.

Rationale

Provide additional space for Manatee County Sheriff's Office.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/19	02/20	10,000	Personal:		
Land:				Non-Personal:	FY2021	1,000
Construction:	05/20	07/20	78,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	12/19	07/20	12,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			100,000	Initial Year Costs:		1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			100,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE011
Original IST Amount - \$100,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	100,000
Total Funding:	100,000



Technology

Manatee County Government
Capital Improvement Program

Technology									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources									
Gen Fund/General Revenue						3,090,000			3,090,000
Total Source of Funds						3,090,000			3,090,000

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Technology						3,090,000			3,090,000
Total Use of Funds						3,090,000			3,090,000

Technology		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Technology											
Project#	IST MS	Status	Project								
1	GG01640	Requested	Data Center Technology Replacement & Upgrades	2022				3,090,000			3,090,000
Subtotal								3,090,000			3,090,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					3,090,000		

Project Map



Funding Strategy

General Revenues

Means of Financing

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

Transportation

Manatee County Government
Capital Improvement Program

Transportation									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	16,272,452	38,661,153							38,661,153
Contributions			2,000,000	2,550,000					4,550,000
Debt Proceeds - Impact Fees			58,210,000						58,210,000
Gas Taxes			6,085,600	624,000	300,000	1,650,000	200,000	1,100,000	9,959,600
Impact Fees			24,639,000	22,900,000	1,650,000	6,350,000			55,539,000
Infrastructure Sales Tax			11,053,450	41,687,550	18,911,250	33,768,200	47,692,250	52,674,500	205,787,200
Total Source of Funds	16,272,452	38,661,153	101,988,050	67,761,550	20,861,250	41,768,200	47,892,250	53,774,500	372,706,953

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections	129,477	3,198,208	5,678,500	4,891,550	1,352,900	892,650	704,850	1,214,650	17,933,308
Road Improvements	16,088,965	33,011,395	94,492,850	61,016,150	15,752,100	37,339,250	45,847,400	51,904,500	339,363,645
Sidewalks	54,010	2,451,550	1,816,700	1,853,850	3,756,250	3,536,300	1,340,000	655,350	15,410,000
Total Use of Funds	16,272,452	38,661,153	101,988,050	67,761,550	20,861,250	41,768,200	47,892,250	53,774,500	372,706,953

Manatee County Government
Capital Improvement Program

Transportation					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections														
Project#	IST MS	Status	Project											
1	TR01447	Y	Requested	15th St E - US 301			2019	49,050	32,700	245,250				327,000
2	TR01448	Y	Requested	26th Ave E - 27th St E			2019	67,350	44,900	336,750				449,000
3	6092460	Y	Existing	26th St W - 30th Ave W	723,758		2018	44,900	336,750					1,105,408
4	TR01450	Y	Requested	26th St W - Bayshore Gardens Parkway			2021			98,100	65,400	490,500		654,000
5	TR01738	Y	Requested	43rd St W @ 9th Ave W			2023					67,350	381,650	449,000
6	6083162	Y	Existing	60th Ave E - K-Mart	67,350		2018	44,900	336,750					449,000
7	TR01739	Y	Requested	63rd Ave E @ 9th St E			2023					147,000	833,000	980,000
8	6041860		Existing	63rd Ave E at 33rd S E Intersection	108,304	311,000	2015	1,780,000						2,091,000
9	TR01509	Y	Requested	66th St Ct E/64th St Ct E - SR 64			2019	112,500	75,000	562,500				750,000
10	TR01510	Y	Requested	9th St E - 30th Ave E			2020		67,350	44,900	336,750			449,000
11	TR01511	Y	Requested	9th St W - 30th Ave W			2020		98,100	65,400	490,500			654,000
12	6076861		Existing	Cortez Rd - 43rd St W Intersection	21,173	543,300	2015	480,600						1,023,900
13	6092660		Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements		200,000	2017	1,300,000						1,500,000
14	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish		203,550	2019	135,700	1,017,750					1,357,000
15	6092760		Existing	Lakewood Ranch Boulevard ATMS		400,000	2016	300,000						700,000
16	6093760	Y	Existing	Lorraine Rd - 44th Ave E		254,550	2018	169,700	1,272,750					1,697,000
17	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway		254,550	2018	169,700	1,272,750					1,697,000
18	6094160	Y	Existing	White Eagle Blvd - 44th Ave E		86,400	2018	489,600						576,000
19	6094260	Y	Existing	White Eagle Blvd - Malachite Rd		86,400	2018	489,600						576,000
20	6068361	Y	Existing	Whitfield Ave - Prospect Rd		67,350	2018	44,900	336,750					449,000
Subtotal					129,477	3,198,208		5,678,500	4,891,550	1,352,900	892,650	704,850	1,214,650	17,933,308

Manatee County Government
Capital Improvement Program

Transportation					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Road Improvements														
Project#	IST MS	Status	Project											
21	TR01454	Y	Requested	27th St E - 38th Ave E - 26th Ave E			2019	1,276,350	850,900	6,381,750				8,509,000
22	TR01513	Y	Requested	30th Ave E - 9th St E - 15th St E			2020		778,350	518,900	3,891,750			5,189,000
23	TR01514	Y	Requested	37th St E - 38th Ave E - SR 70			2020		1,945,650	1,297,100	9,728,250			12,971,000
24	TR01746	Y	Requested	43rd St W from 36th Ave W to 9th Ave W			2023					2,381,400	13,494,600	15,876,000
25	TR01740	Y	Requested	43rd St W from Cortez Rd to 53rd Ave W			2023					1,681,050	9,525,950	11,207,000
26	6045662		Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	2,298,161	4,069,786	2015	8,464,000	20,000,000					32,533,786
27	6086960		Existing	44th Ave E - 45th St - 44th Av Plaza E	12,484,001	17,560,490	2014	56,210,000						73,770,490
28	TR01685		Requested	44th Ave E - Lorraine Rd - West of Mill Creek			2020			650,000	4,950,000			5,600,000
29	TR01515	Y	Requested	45th St E - 44th Ave E - 26th Ave E			2021			1,556,550	1,037,700	7,782,750		10,377,000
30	TR01457	Y	Requested	51st Ave E - US 301 - 33rd St. E			2020		825,000	550,000	4,125,000			5,500,000
31	TR01741	Y	Requested	51st St W from 21st Ave W to Cortez Rd			2023					2,007,900	11,378,100	13,386,000
32	TR01742	Y	Requested	51st St W from Cortez Rd to 53rd Ave W			2023					1,572,150	8,908,850	10,481,000
33	TR01455	Y	Requested	59th St W - 33rd Ave Dr W - Cortez Rd			2021			1,167,450	778,300	5,837,250		7,783,000
34	TR01456	Y	Requested	59th St W - Riverview Blvd - Manatee Ave W			2021			1,525,350	1,016,900	7,626,750		10,169,000
35	6083161	Y	Existing	60th Ave E - Factory Shop Blvd - Mendoza Rd		576,000	2018	384,000	2,880,000					3,840,000
36	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance		1,468,600	2018	1,427,400	2,268,000	1,000,000				6,164,000
37	TR01472	Y	Requested	69th St E - Ellenton-Gillette - I-75			2022				1,260,750	7,144,250		8,405,000
38	TR01517	Y	Requested	69th St E - US 41 - Ellenton Gillette			2022				1,463,100	8,290,900		9,754,000
39	TR19001		Requested	9th St E N of US 301 RR Crossing Replace			2019	1,300,000						1,300,000
40	6094360	Y	Existing	Canal Rd - US 301 - US 41		750,000	2018	4,080,000	14,490,000					19,320,000
41	TR19005		Requested	Duette Rd Bridge Replacement			2021			300,000	1,650,000			1,950,000

Manatee County Government
Capital Improvement Program

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
42	6082861	Y	Existing	Erie Rd - 69th St E - US 301 - E/W Phase	53,739	900,000	2015	2,550,000	2,550,000				6,000,000
43	6054765	Y	Existing	Fort Hamer Rd Extension	1,253,064	4,892,369	2022	9,000,000	2,900,000	1,400,000			18,192,369
44	6092560		Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd		675,000	2017	7,200,000					7,875,000
45	6094460	Y	Existing	Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E		1,108,500	2020	739,000	5,542,500				7,390,000
46	6093960	Y	Existing	Moccasin Wallow Rd- US 41 - Ellenton-Gillette		955,650	2017	637,100	4,778,250				6,371,000
47	TR19004		Requested	Seawall R & R Countywide			2019	325,000					325,000
48	TR01463	Y	Requested	Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd			2020		1,207,500	805,000	6,037,500		8,050,000
49	TR19006		Requested	Upper Manatee River Rd Bridge Replacement			2022				200,000	1,100,000	1,300,000
50	6021761		Existing	Wauchula Rd Over Young's Creek Bridge Replacement		55,000	2018	900,000					955,000
51	TR01743	Y	Requested	Whitefield Ave E from 301 Blvd to US 301			2023				1,323,000	7,497,000	8,820,000
Subtotal				16,088,965	33,011,395		94,492,850	61,016,150	15,752,100	37,339,250	45,847,400	51,904,500	339,363,645

Manatee County Government
Capital Improvement Program

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
52	TR01516	Y	Requested	18th St E - 2nd Ave E - US41		2021			16,650	94,350			111,000
53	TR01570	Y	Requested	19th St E - 2nd Ave E -US41		2021			31,350	177,650			209,000
54	TR01518	Y	Requested	1st Ave E - 17th St E - N DE		2021			82,050	464,950			547,000
55	TR01519	Y	Requested	1st Ave W - 63rd St NW - 59th St W		2021			26,250	148,750			175,000
56	TR01520	Y	Requested	20th St W & E - 2nd Ave W - US 41		2021			29,700	168,300			198,000
57	TR01521	Y	Requested	21st St W & E - 4th Ave W - US 41		2021			47,850	271,150			319,000
58	TR01522	Y	Requested	22nd St E - 1st Ave E - US 41		2021			18,450	104,550			123,000
59	TR01523	Y	Requested	22nd St W - Dead End - 2nd Ave W		2021			15,000	85,000			100,000
60	TR01524	Y	Requested	25th St W & E - Bayshore Rd - 2nd Ave E		2021			14,250	80,750			95,000
61	TR01744	Y	Requested	26th Ave E from 27th St E to 45th St E		2023					449,000		449,000
62	TR01745	Y	Requested	26th St W from Cortez Rd to 21st Ave W		2023					528,000		528,000
63	TR01525	Y	Requested	27th St E - 26th Ave E - 30th Ave E		2019	15,900	90,100					106,000
64	TR01464	Y	Requested	27th St E - Stone Creek Sub - 31st Ave E		2019	16,950	96,050					113,000
65	TR01526	Y	Requested	2nd Ave E - 17th St E - 25th St E		2021			62,700	355,300			418,000
66	TR01527	Y	Requested	2nd Ave W - 17th St E - Dead End		2021			38,850	220,150			259,000
67	TR01528	Y	Requested	2nd Ave W -17th St E - End of Road		2021			51,750	293,250			345,000
68	TR01529	Y	Requested	30th St E - 49th Ct E - 8th Ave E		2019	34,500	195,500					230,000
69	TR01465	Y	Requested	31st St E - 9th Ave Dr E - 33rd St E		2019	25,950	147,050					173,000
70	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	25,200	2018	142,800						168,000
71	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	25,650	2018	145,350						171,000
72	TR01530	Y	Requested	39th Ave W - 63rd St W - 59th St W		2021			15,450	87,550			103,000
73	TR01533	Y	Requested	3rd Ave E -17th St E - 22nd St E		2021			38,850	220,150			259,000

Manatee County Government
Capital Improvement Program

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
74	TR01536	Y	Requested	3rd Ave E -17th St E - 22nd St E		2021			35,250	199,750			235,000
75	TR01468	Y	Requested	42nd Ave W -63rd St W - 59th St W		2021			15,450	87,550			103,000
76	5400003	Y	Existing	43rd Ave W -Cape Vista Dr - 51st St W	15,450	2018	87,550						103,000
77	TR01550	Y	Requested	54th Ct E - 74th Pl E - Woodlawn Cir W		2020		9,450	53,550				63,000
78	TR01551	Y	Requested	55th St E - 65th Ter E		2020		21,600	122,400				144,000
79	TR01552	Y	Requested	59th St W - Sun Chase Apt - Cortez		2021			14,850	84,150			99,000
80	TR01470	Y	Requested	59th St W -Manatee Ave W -6th Ave NW		2018			58,950	334,050			393,000
81	TR01553	Y	Requested	5th Ave NW - 71st St NW - 75th St NW		2020		15,450	87,550				103,000
82	TR01554	Y	Requested	61St Ave E - 1st St E - 5th St E		2022				18,000	102,000		120,000
83	TR01555	Y	Requested	61st St E -Bayshore Rd - 16th Ave E		2020		61,800	350,200				412,000
84	TR01556	Y	Requested	65th Ter E - 49th Ct E - Dead End		2020		16,950	96,050				113,000
85	TR01557	Y	Requested	67th St W - Manatee Ave W - 5th Ave NW		2020		26,700	151,300				178,000
86	TR01545	Y	Requested	75th St W - Cortez Rd - 53rd Ave W		2020		62,400	353,600				416,000
87	TR01546	Y	Requested	7th Ave NW - 75th St NW - 71st St NW		2020		12,750	72,250				85,000
88	TR01547	Y	Requested	83rd St NW - 17th Ave NW		2020		7,950	45,050				53,000
89	TR01548	Y	Requested	8th Ave E - 33rd St E - 9th Ave Dr E		2019	25,950	147,050					173,000
90	TR01549	Y	Requested	9th Ave NW - 71st St NW - 83rd St NW		2020		46,800	265,200				312,000
91	TR01562	Y	Requested	Bayshore Rd - 72nd St Ct E - US 41		2020		139,800	792,200				932,000
92	TR01563	Y	Requested	Cape Vista Dr - 39th Ave W - 36th Ave Dr W		2022				3,300	18,700		22,000
93	TR01564	Y	Requested	Cape Vista Dr - Cortez Rd - 38th Ave W		2022				22,350	126,650		149,000
94	TR01565	Y	Requested	Case Ave - Cornell Rd - Tulane Rd		2021			2,700	15,300			18,000
95	5400004	Y	Existing	Hamilton Way - Roosevelt Rd - Manatee Ave	14,100	2018	79,900						94,000

Manatee County Government
Capital Improvement Program

Transportation					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project											
96	TR01737	Y	Requested	Idlewild Ct from 12th St E to 15th St E			2023					55,650	315,350	371,000
97	TR19003		Requested	Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk			2019		299,000					299,000
98	TR01537	Y	Requested	Palma Sola - 34th Ave W - 27th Ave W			2020		78,300	443,700				522,000
99	6093460	Y	Existing	Rubonia Community Sidewalks	54,010	2,371,150	2018	1,241,850						3,613,000
100	TR19002		Requested	Summerfield Lakewood Ranch ROW Tree Removal			2019		325,000					325,000
101	TR01541	Y	Requested	Whitfield Ave - 15th St E - 9th Ave E			2023					30,000	170,000	200,000
102	TR01542	Y	Requested	Whitfield Ave - 15th St E - W Existing Sidewalk			2023					7,050	39,950	47,000
103	TR01747	Y	Requested	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2023					22,950	130,050	153,000
104	TR01544	Y	Requested	Woodlawn Circle S - Erie Rd - 79th Ave E			2020		54,150	306,850				361,000
Subtotal					54,010	2,451,550		1,816,700	1,853,850	3,756,250	3,536,300	1,340,000	655,350	15,410,000

Intersections

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 15th St E - US 301
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01447 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	49,050	Personal:		
Land:	10/19	09/20	32,700	Non-Personal:		
Construction:	10/20	12/22	228,082	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	17,168			
Total Budgetary Cost Estimate			327,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		49,050	32,700	245,250			

Project Map



Funding Strategy

Infrastructure Sales Tax - TR11001
 Original IST Amount - \$327,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	327,000
Total Funding:	327,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 26th Ave E - 27th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01448 **Status:** Requested

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Upgrade to mast-arm supports, add separate northbound and southbound lanes.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	67,350	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:		
Construction:	10/20	12/22	313,177	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/22	23,573			
Total Budgetary Cost Estimate			449,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		67,350	44,900	336,750			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII002
 Original IST Amount - \$449,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	449,000
Total Funding:	449,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - Malachite Rd
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6094260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd - Malachite Rd, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	86,400	Personal:		
Land:	10/18	04/19	57,600	Non-Personal:		
Construction:	05/19	12/20	401,760	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	30,240			
Total Budgetary Cost Estimate			576,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		86,400	489,600				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII022
 Original IST Amount - \$576,000
 All Prior Funding - IST \$86,400

Means of Financing

Funding Source	Amount
All Prior Funding	86,400
Infrastructure Sales Tax	489,600
Total Funding:	576,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/19	117,350	Personal:		
Land:	10/19	09/20	44,900	Non-Personal:		
Construction:	10/20	12/21	919,585	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/21	23,573			
Total Budgetary Cost Estimate			1,105,408			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	723,758	44,900	336,750				

Project Map



Funding Strategy

Infrastructure Sales Tax - TR11003
Original IST Amount - \$449,000
All Prior Funding - IST \$723,758

Means of Financing

Funding Source	Amount
All Prior Funding	723,758
Infrastructure Sales Tax	381,650
Total Funding:	1,105,408

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 26th St W - Bayshore Gardens Parkway
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01450 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 26th St W - Bayshore Gardens Parkway , Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	98,100	Personal:		
Land:	10/21	09/22	65,400	Non-Personal:		
Construction:	10/22	12/24	456,165	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	34,335			
Total Budgetary Cost Estimate			654,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				98,100	65,400	490,500	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII005
 Original IST Amount - \$654,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	654,000
Total Funding:	654,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 43rd St W @ 9th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01738 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 43rd St W @ 9th Ave W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	67,350	Personal:		
Land:	10/23	09/24	44,900	Non-Personal:		
Construction:	10/24	12/25	313,177	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	23,573			
Total Budgetary Cost Estimate			449,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						67,350	381,650

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRII006	
Original IST Amount - \$449,000	

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	449,000
Total Funding:	449,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 60th Ave E - K-Mart
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6083162 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E - K-Mart

Description and Scope

Upgrade to mast-arm supports, add turn lane(s).

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	02/19	67,350	Personal:		
Land:	03/19	03/20	356,077	Non-Personal:		
Construction:	04/20	12/22	25,573	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22				
Total Budgetary Cost Estimate			449,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	67,350	44,900	336,750				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII009
Original IST Amount - \$449,000
All Prior Funding - IST \$67,350

Means of Financing

Funding Source	Amount
All Prior Funding	67,350
Infrastructure Sales Tax	381,650
Total Funding:	449,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 4 63rd Ave E @ 9th St E, Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	147,000	Personal:		
Land:	10/23	09/24	98,000	Non-Personal:		
Construction:	10/23	12/25	683,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	51,450			
Total Budgetary Cost Estimate			980,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						147,000	833,000

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII010
 Original IST Amount - \$980,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	980,000
Total Funding:	980,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Install a traffic signal and add left turn lanes.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/18	50,000	Personal:		
Land:	10/17	09/18	261,000	Non-Personal:	FY2021	500
Construction:	10/18	12/20	1,780,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	01/17	12/20		Revenue:		
				Net:		500
Total Budgetary Cost Estimate			2,091,000	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
108,304	311,000	1,780,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	311,000
Gas Taxes	1,780,000
Total Funding:	2,091,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 66th St Ct E/64th St Ct E - SR 64
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01509 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 66th St Ct E/64th St Ct E - SR 64, Bradenton

Description and Scope

Add northbound left and right turn lanes.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	112,500	Personal:		
Land:	10/19	09/20	75,000	Non-Personal:		
Construction:	10/20	12/22	523,125	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	39,375			
Total Budgetary Cost Estimate			750,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		112,500	75,000	562,500			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
 Original IST Amount - \$750,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	750,000
Total Funding:	750,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 9th St E - 30th Ave E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01510 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 9th St E - 30th Ave E

Description and Scope

Upgrade to mast-arm supports and add turn lane(s).

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	67,350	Personal:		
Land:	10/20	09/21	44,900	Non-Personal:		
Construction:	10/21	12/22	313,177	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	23,573			
Total Budgetary Cost Estimate			449,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			67,350	44,900	336,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII012
Original IST Amount - \$449,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	449,000
Total Funding:	449,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: 9th St W - 30th Ave W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01511 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 9th St W - 30th Ave W

Description and Scope

Add right turn lanes on all approaches.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	98,100	Personal:		
Land:	10/20	09/21	65,400	Non-Personal:		
Construction:	10/21	12/23	456,165	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	34,335			
Total Budgetary Cost Estimate			654,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			98,100	65,400	490,500		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII013
 Original IST Amount - \$654,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	654,000
Total Funding:	654,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd-43rd St W, Bradenton

Description and Scope

Construct a separate northbound right turn lane and extend the existing northbound left turn lane on 43rd St W at Cortez Rd. The funding is the County's matching funds for the State's Transportation Regional Incentive Program project(State FPN 437145-1).

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	62,700	Personal:		
Land:				Non-Personal:	FY2022	500
Construction:	10/17	12/19	961,200	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/19		Revenue:		500
				Net:		
Total Budgetary Cost Estimate			1,023,900	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
21,173	543,300	480,600					

Project Map



Funding Strategy

Gas Taxes
FDOT

Means of Financing

Funding Source	Amount
All Prior Funding	543,300
Gas Taxes	480,600
Total Funding:	1,023,900

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

Multi-district Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	200,000	Personal:		
Land:				Non-Personal:	FY2020	500
Construction:	10/18	12/19	1,300,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/17	12/19		Revenue:		
				Net:		500
				Initial Year Costs:		500
Total Budgetary Cost Estimate			1,500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	200,000	1,300,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Gas Taxes	1,300,000
Total Funding:	1,500,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Erie Rd/SR62 at US 301 Parrish
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - US 301, Parrish

Description and Scope

Re-align SR62 east approaches to the intersection of Erie Road and US301.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	203,550	Personal:		
Land:	10/19	09/20	135,700	Non-Personal:		
Construction:	10/21	12/21	946,507	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/21	71,243			
Total Budgetary Cost Estimate			1,357,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	203,550	135,700	1,017,750				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
Original IST Amount - \$1,357,000
All Prior Funding - IST \$203,550

Means of Financing

Funding Source	Amount
All Prior Funding	203,550
Infrastructure Sales Tax	1,153,450
Total Funding:	1,357,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard ATMS
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6092760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd, Bradenton

Description and Scope

Install four miles of fiber communication backbone to provide a redundant network path to support the countywide ATMS communication network. Install two CCTV cameras, three Bluetooth and one Microwave Vehicle Detection System device.

Rationale

The project will connect the traffic signals within the project limit to the Regional Traffic Management Center (RTMC) and will also provide a redundant fiber communication network east of the interstate. In addition, this project will also add traffic monitoring devices such as CCTV cameras, bluetooth based travel time measurement devices and MVDS devices. Together, these devices will provide a variety of information to the county's traffic engineering staff and will aid in improving/maintaining the overall traffic flow.

Schedule of Activities			
Activity	Start	End	Amount
Design:	05/18	02/19	100,000
Land:			
Construction:	03/19	12/20	600,000
Equipment:			
Project Mgt.:	05/18	12/20	
Total Budgetary Cost Estimate			700,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		400,000	300,000				

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Impact Fees	300,000
Total Funding:	700,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6093760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	10/19	12/22	1,183,657	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	89,093			
Total Budgetary Cost Estimate			1,697,000			

Programmed Funding						
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023
	254,550	169,700	1,272,750			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII018
 Original IST Amount - \$1,697,000
 All Prior Funding - IST \$254,550

Means of Financing

Funding Source	Amount
All Prior Funding	254,550
Infrastructure Sales Tax	1,442,450
Total Funding:	1,697,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: Lorraine Rd - Rangeland Parkway
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6093860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	254,550	Personal:		
Land:	10/18	09/19	169,700	Non-Personal:		
Construction:	10/19	12/24	1,183,657	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/24	89,093			
Total Budgetary Cost Estimate			1,697,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	254,550	169,700	1,272,750				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII019
 Original IST Amount - \$1,697,000
 All Prior Funding - IST \$254,550

Means of Financing

Funding Source	Amount
All Prior Funding	254,550
Infrastructure Sales Tax	1,442,450
Total Funding:	1,697,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6094160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd - 44th Ave E, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	86,400	Personal:		
Land:	10/18	04/19	57,600	Non-Personal:		
Construction:	05/19	12/20	401,760	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	30,240			
Total Budgetary Cost Estimate			576,000			

Programmed Funding							
Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	86,400	489,600					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII021
 Original IST Amount - \$576,000
 All Prior Funding - IST \$86,400

Means of Financing

Funding Source	Amount
All Prior Funding	86,400
Infrastructure Sales Tax	489,600
Total Funding:	576,000

Road Improvements

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 27th St E - 38th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01454 **Status:** Requested

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

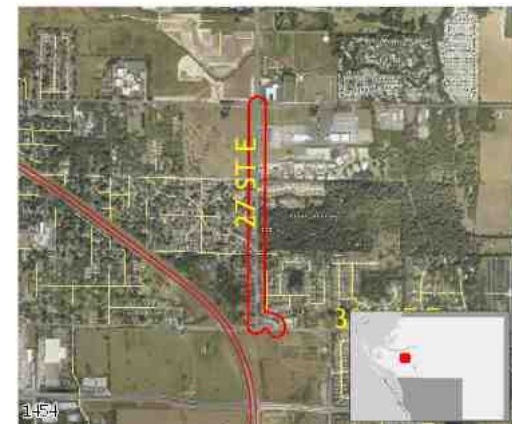
To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	1,276,350	Personal:		
Land:	10/19	09/20	850,900	Non-Personal:		
Construction:	10/20	12/23	5,935,027	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/23	446,723			
Total Budgetary Cost Estimate			8,509,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,276,350	850,900	6,381,750			

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	8,509,000
Total Funding:	8,509,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 30th Ave E - 9th St E - 15th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01513 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 30th Ave E - 9th St E - 15th St 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	778,350	Personal:		
Land:	10/20	09/21	518,900	Non-Personal:		
Construction:	10/21	12/23	3,619,327	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23	272,423			
Total Budgetary Cost Estimate			5,189,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			778,350	518,900	3,891,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI002
 Original IST Amount - \$5,189,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	5,189,000
Total Funding:	5,189,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 37th St E - 38th Ave E - SR 70
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: TR01514 **Status:** Requested

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	1,945,650	Personal:		
Land:	10/20	09/21	1,297,100	Non-Personal:		
Construction:	10/21	12/25	9,047,272	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	680,978			
Total Budgetary Cost Estimate			12,971,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			1,945,650	1,297,100	9,728,250		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI003
 Original IST Amount - \$12,971,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	12,971,000
Total Funding:	12,971,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 43rd St W from 36th Ave W to 9th Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01746 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 43rd St W from 36th Ave W to 9th Ave W, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	2,381,400	Personal:		
Land:	10/23	09/24	1,587,600	Non-Personal:		
Construction:	10/23	12/26	11,073,510	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	833,490			
Total Budgetary Cost Estimate			15,876,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						2,381,400	13,494,600

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI005
 Original IST Amount - \$15,876,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	15,876,000
Total Funding:	15,876,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 43rd St W from Cortez Rd to 53rd Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01740 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 43rd St W from Cortez Rd to 53rd Ave W, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	1,681,050	Personal:		
Land:	10/23	09/24	1,120,700	Non-Personal:		
Construction:	10/24	12/25	7,816,882	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	588,368			
Total Budgetary Cost Estimate			11,207,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						1,681,050	9,525,950

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI004
 Original IST Amount - \$11,207,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	11,207,000
Total Funding:	11,207,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E-44th Ave Plaza E - Lakewood Ranch Blvd, Bradenton

Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. This section will include four, 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction.

Rationale

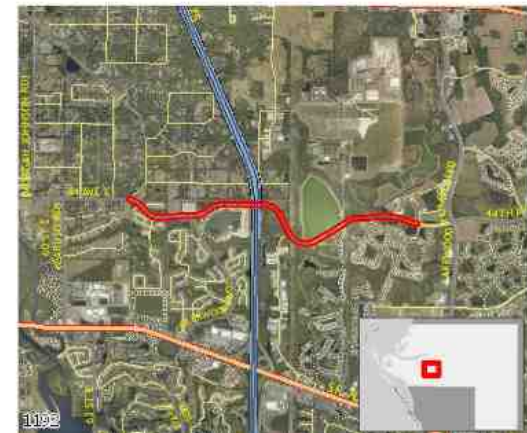
Provide an east/west thoroughfare to support anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR 70 and SR 64. This thoroughfare should help alleviate demand at the I-75/SR 64 and I-75/SR 70 interchanges. This project is part of the county's Comprehensive Plan.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/15	12/17	2,181,000	Personal:		
Land:	10/16	12/18	1,480,000	Non-Personal:	FY2022	3,000
Construction:	01/18	12/20	28,872,786	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	03/15	12/20		Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			32,533,786	Initial Year Costs:		3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,326,451	4,069,786	8,464,000	20,000,000				

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	4,069,786
Impact Fees	28,464,000
Total Funding:	32,533,786

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - 45th St - 44th Av Plaza E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E - 45th St- 44th Ave Plaza E, Bradenton

Description and Scope

To provide an east-west thoroughfare to support the anticipated increase in capacity and help maintain the county's adopted levels of service for surrounding roadways including SR70 and SR64. This should alleviate demand at the I75/SR64 and I75/SR70 interchanges. This project is part of the County's Comprehensive Plan.

Rationale

This includes construction of over one mile of roadway improvements from 45th St E to 44th Ave Plaza E: to include a four-lane divided roadway with sidewalks, bike lanes, street lighting and a bridge crossing the Braden River. This section will include four 12 foot lanes, 22 foot median, curb and gutter, four foot bike lanes, and five foot sidewalks in each direction. Morgan Johnson Rd and Caruso Rd will be realigned to connect at a single intersection on 44th Ave E.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/13	02/17	770,000	Personal:		
Land:	06/16	09/18	12,200,000	Non-Personal:	FY2021	2,000
Construction:	10/18	12/21	60,800,490	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/13	12/21		Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			73,770,490	Initial Year Costs:		2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
12,484,001	17,560,490	56,210,000					

Project Map



Funding Strategy

Impact Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	17,560,490
Debt Proceeds - Impact Fees	56,210,000
Total Funding:	73,770,490

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 44th Ave E - Lorraine Rd - West of Mill Creek
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01685 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 West of Mill Creek to Lorraine Road, Bradenton

Description and Scope

Construct new four lane divided roadway with closed drainage, sidewalks on both sides, and bicycle lanes.

Rationale

Continuation of east/west thoroughfare connection to support anticipated capacity needs and to relieve travel demands on SR 70 and SR 64.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	4,950,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22				
Total Budgetary Cost Estimate			5,600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				650,000	4,950,000		

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	5,600,000
Total Funding:	5,600,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 45th St E - 44th Ave E - 26th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01515 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 45th St E - 44th 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	1,556,550	Personal:		
Land:	10/21	09/22	1,037,700	Non-Personal:		
Construction:	10/22	12/26	7,237,957	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/26	544,793			
Total Budgetary Cost Estimate			10,377,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				1,556,550	1,037,700	7,782,750	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI006
 Original IST Amount - \$10,377,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,377,000
Total Funding:	10,377,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Ave E - US 301 - 33rd St. E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01457 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 51st Ave E - US 301 - 33rd St 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	825,000	Personal:		
Land:	10/20	09/21	550,000	Non-Personal:		
Construction:	10/21	12/25	3,836,250	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/25	288,750			
Total Budgetary Cost Estimate			5,500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			825,000	550,000	4,125,000		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI007
 Original IST Amount - \$5,500,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	5,500,000
Total Funding:	5,500,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st St W from 21st Ave W to Cortez Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01741 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 51st St W from 21st Ave W to Cortez Rd, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	2,007,900	Personal:		
Land:	10/24	09/25	1,338,600	Non-Personal:		
Construction:	10/25	12/27	9,336,735	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/27	702,765			
Total Budgetary Cost Estimate			13,386,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						2,007,900	11,378,100

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI008
 Original IST Amount - \$13,386,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	13,386,000
Total Funding:	13,386,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st St W from Cortez Rd to 53rd Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01742 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 51st St W from Cortez Rd to 53rd Ave W, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/23	09/24	1,572,150	Personal:		
Land:	10/24	09/25	1,048,100	Non-Personal:		
Construction:	10/25	12/27	7,310,497	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/23	12/27	550,253			
Total Budgetary Cost Estimate			10,481,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						1,572,150	8,908,850

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI009
 Original IST Amount - \$10,481,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,481,000
Total Funding:	10,481,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - 33rd Ave Dr W - Cortez Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01455 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 59th St W - 33rd Ave Dr W - Cortez Rd, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	1,167,450	Personal:		
Land:	10/21	09/22	778,300	Non-Personal:		
Construction:	10/22	12/25	5,428,642	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	408,608			
Total Budgetary Cost Estimate			7,783,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				1,167,450	778,300	5,837,250	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI012
 Original IST Amount - \$7,783,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	7,783,000
Total Funding:	7,783,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W - Riverview Blvd - Manatee Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01456 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 59th St W - Riverview Blvd - Manatee Ave W, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	1,525,350	Personal:		
Land:	10/21	09/22	1,016,900	Non-Personal:		
Construction:	10/22	12/25	7,092,877	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/25	533,873			
Total Budgetary Cost Estimate			10,169,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				1,525,350	1,016,900	7,626,750	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI013
 Original IST Amount - \$10,169,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,169,000
Total Funding:	10,169,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E - Factory Shop Blvd - Mendoza Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6083161 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E from Factory Shop Blvd - Mendoza Rd, Ellenton

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	02/19	576,000	Personal:		
Land:	03/19	03/20	384,000	Non-Personal:		
Construction:	04/20	12/22	2,678,400	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	201,600			
Total Budgetary Cost Estimate			3,840,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	576,000	384,000	2,880,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI014
 Original IST Amount - \$3,840,000
 All Prior Funding - IST \$576,000

Means of Financing

Funding Source	Amount
All Prior Funding	576,000
Infrastructure Sales Tax	3,264,000
Total Funding:	3,840,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E - US 301 / Outlet Mall Entrance
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6083160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E - US 301 to Factory Shop Blvd, Ellenton

Description and Scope

Reconstruct and widen 60th Ave E as a six-lane undivided roadway with intersection improvements to include mall entrance/60th Ave E and Mendoza Rd/60th Ave E. Construction transition to a two-lane undivided roadway north of the mall entrance. FDOT Project 431212-1 reimbursement for turn lane.

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

Rationale

This overall project is expected to improve the capacity and operational efficiency of the existing 60th Avenue East at US 301 signalized intersection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	02/19	968,600	Personal:		
Land:	03/19	03/20	492,400	Non-Personal:	FY2021	6,500
Construction:	10/18	12/22	4,544,240	Operating Capital:		
Equipment:				Operating Total:		6,500
Project Mgt.:	10/17	12/22	158,760	Revenue:		
				Net:		6,500
Total Budgetary Cost Estimate			6,164,000	Initial Year Costs:		6,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	1,468,600	1,427,400	2,268,000	1,000,000			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI015	
Original IST Amount -	\$3,024,000
All Prior Funding	
IST	\$453,600
Impact Fees	\$705,000
Gas Taxes	\$310,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,468,600
Impact Fees	2,125,000
Infrastructure Sales Tax	2,570,400
Total Funding:	6,164,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 69th St E - Ellenton-Gillette - I-75
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01472 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 69th St E - Ellenton-Gillette - I-75 , Ellenton

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,260,750	Personal:		
Land:	10/22	09/23	840,500	Non-Personal:		
Construction:	10/23	12/25	5,862,487	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	441,263			
Total Budgetary Cost Estimate			8,405,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					1,260,750	7,144,250	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI016
 Original IST Amount - \$8,405,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	8,405,000
Total Funding:	8,405,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 69th St E - US 41 - Ellenton Gillette
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01517 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 69th St E - US 41 - Ellenton Gillette, Ellenton

Description and Scope

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

Rationale

Meet current standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	1,463,100	Personal:		
Land:	10/22	09/23	975,400	Non-Personal:		
Construction:	10/23	12/25	6,803,415	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/25	512,085			
Total Budgetary Cost Estimate			9,754,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					1,463,100	8,290,900	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI017
 Original IST Amount - \$9,754,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	9,754,000
Total Funding:	9,754,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St E N of US 301 RR Crossing Replace
Department: Public Works
Project Mgr: N/A
Infra.Sales Tax:
Project #: TR19001 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 9th St E N of US 301, Bradenton

Description and Scope

This project is to work with CSX to replace the traffic wearing surface of the this five lane wide two track crossing just north of US 301.

Rationale

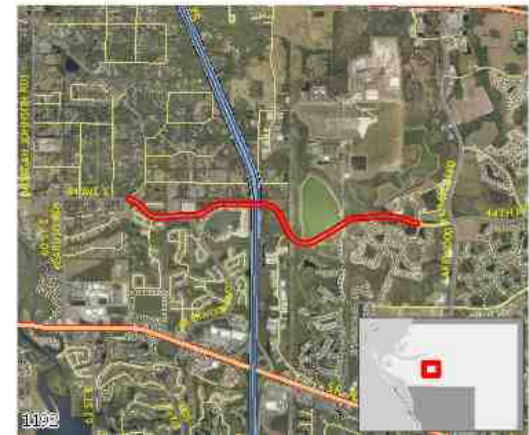
This rail crossing surface has reached the end of its useful life and is degrading rapidly. This crossing is adjacent to the Tropicana processing plant and takes tremendous truck traffic from loaded orange delivery trucks. This route also serves as an easy connection between US 301 and SR 64 for those avoiding the traffic congestion on 1st St. This project is needed soon as experience has shown when rubberized panel crossings such as these show failure they degrade at an alarming rate. This has been shown on the Tallevast Rd crossing repair just last year. It continues to be shown on SR 70 at the Seminole Gulf tracks.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	08/19	200,000	Personal:		
Land:				Non-Personal:		
Construction:	09/19	12/20	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	100,000			
Total Budgetary Cost Estimate			1,300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,300,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,300,000
Total Funding:	1,300,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 - US 41
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Canal Rd - US 301 - US 41, Bradenton

Description and Scope

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

Rationale

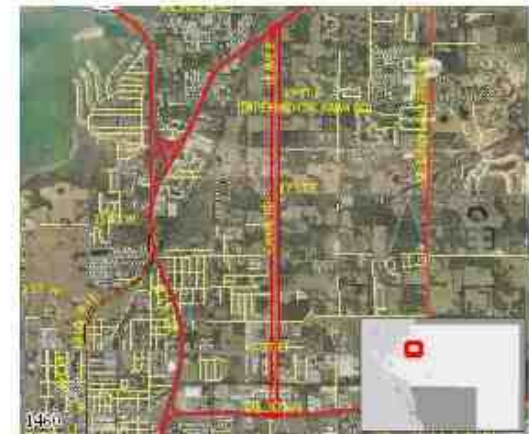
To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19	2,898,000	Personal:		
Land:	10/18	09/19	1,932,000	Non-Personal:		
Construction:	10/19	12/26	13,475,700	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/26	1,014,300			
Total Budgetary Cost Estimate			19,320,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	750,000	4,080,000	14,490,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI018
 Original IST Amount - \$19,320,000
 All Prior Funding - IST \$750,000

Means of Financing

Funding Source	Amount
All Prior Funding	750,000
Infrastructure Sales Tax	18,570,000
Total Funding:	19,320,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Duette Rd Bridge Replacement
Department: Public Works
Project Mgr: N/A
Infra.Sales Tax:
Project #: TR19005 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Duette Rd Bridge over Manatee River, Parrish

Description and Scope

This project begins the process to replace the Duette Rd bridge over the Manatee River. This structure is 60+/- years old. While it is still a very rural road with low traffic volumes, the importance of this road is critical to the economy of the area where the detour is 25 miles or more.

Rationale

The design process must take place first to determine construction as the alignment and construction method will greatly affect the cost. Past discussions and mining permits with Mosaic, there is a potential for a cost share. The design process will include the process to select the alignment and construction method. It must first be determined whether or not to attempt to smooth curve of the road. The process then determines if the road will be closed during construction or if some form of temporary staged construction or route will be used. The results of this project will provide biddable plans and a very accurate construction cost estimate.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	300,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/24	1,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/24	150,000			
Total Budgetary Cost Estimate			1,950,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				300,000	1,650,000		

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	1,950,000
Total Funding:	1,950,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Rd - 69th St E - US 301 - E/W Phase
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082861 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - 69th St E - US 301, Parrish

Description and Scope

Roadway functional improvements to include widening to 24' of roadside ditch piping and shoulder enhancement to Florida Department of Transportation (FDOT) standards.

Rationale

This project will enhance utilization of the existing roadway facility to the current Florida Department of Transportation (FDOT) design standards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	09/18	400,000	Personal:		
Land:	10/14	09/18	5,100,000	Non-Personal:	FY2022	16,500
Construction:	10/18	06/21	500,000	Operating Capital:		
Equipment:				Operating Total:		16,500
Project Mgt.:	10/14	06/21		Revenue:		16,500
				Net:		16,500
Total Budgetary Cost Estimate			6,000,000	Initial Year Costs:		16,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
53,739	900,000	2,550,000	2,550,000				

Project Map



Funding Strategy

Gas Taxes
Impact Fees
Contributions

Means of Financing

Funding Source	Amount
All Prior Funding	900,000
Contributions	2,550,000
Impact Fees	2,550,000
Total Funding:	6,000,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Rd Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6054765 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
 LOS/Concurrency: **N** 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/21	9,000,000	Personal:		
Land:	04/18	09/21	3,784,573	Non-Personal:		
Construction:	10/21	12/23	5,400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	7,796			
Total Budgetary Cost Estimate			18,192,369			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,253,064	4,892,369	9,000,000	2,900,000		1,400,000		

Project Map



Funding Strategy

Contributions
Debt Proceeds
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,892,369
Contributions	2,000,000
Debt Proceeds - Impact Fees	2,000,000
Impact Fees	0.000.000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd - US 41 to Gateway Blvd
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6092560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road-US 41-Gateway Blvd, Palmetto

Description and Scope

Design and land acquisition for an ultimate build out of a six-lane road. Construct four lanes from US41 to Gillette drive(west of I75), with bike lanes, sidewalks, and street lighting.

Rationale

Expand service by improving existing traffic capacity between I-75 and Port Manatee.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19		Personal:		
Land:	12/17	09/19		Non-Personal:	FY2022	48,325
Construction:	01/18	12/22	7,875,000	Operating Capital:		
Equipment:				Operating Total:		48,325
Project Mgt.:	10/17	12/22		Revenue:		
				Net:		48,825
Total Budgetary Cost Estimate			7,875,000	Initial Year Costs:		48,825

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	675,000	7,200,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	675,000
Impact Fees	7,200,000
Total Funding:	7,875,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6094460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E, Ellenton

Description and Scope

Reconstruct and widen existing two lane road to a four lane divided roadway with standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To increase roadway capacity and meet current standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	1,108,500	Personal:		
Land:	10/18	09/19	739,000	Non-Personal:		
Construction:	10/19	12/22	5,154,525	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	387,975			
Total Budgetary Cost Estimate			7,390,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	1,108,500	739,000	5,542,500				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI021
 Original IST Amount - \$7,390,000
 All Prior Funding - IST \$1,108,500

Means of Financing

Funding Source	Amount
All Prior Funding	1,108,500
Infrastructure Sales Tax	6,281,500
Total Funding:	7,390,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Rd- US 41 - Ellenton-Gillette
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6093960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Rd- US 41, Ellenton

Description and Scope

Reconstruct and widen existing two lane road to a four lane divided roadway with standard lane widths, pedestrian & bicycle facilities, and lighting.

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	955,650	Personal:		
Land:	10/18	09/19	637,100	Non-Personal:		
Construction:	10/19	12/22	4,443,772	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/22	334,478			
Total Budgetary Cost Estimate			6,371,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	955,650	637,100	4,778,250				

Project Map



Funding Strategy	
Infrastructure Sales Tax - TRRI022	
Original IST Amount - \$6,371,000	
All Prior Funding - IST \$955,650	

Means of Financing	
Funding Source	Amount
All Prior Funding	955,650
Infrastructure Sales Tax	5,415,350
Total Funding:	6,371,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Seawall R & R Countywide
Department: Public Works
Project Mgr: N/A
Infra.Sales Tax:
Project #: TR19004 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide County owned seawalls, Bradenton

Description and Scope

This project request is to establish annual funding for the repair of the County owned seawalls.

Rationale

This project is requesting annual funding for the repair and rehabilitation of County owned seawalls. These usually are where ROWs run into the river or bay. These areas provide public access to the water front and many times have storm pipe outfalls. These locations do not have a dedicated funding source and thus usually only receive attention after they fail completely. This type of repair is generally very expensive given difficult access, permitting, and making a repair to the County section only that usually connects to privately owned seawalls on each side. These connections are difficult since the construction materials and methods required of each type of wall are different.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	10/18	50,000	Personal:		
Land:				Non-Personal:		
Construction:	11/18	12/19	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	25,000			
Total Budgetary Cost Estimate			325,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		325,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	325,000
Total Funding:	325,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01463 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd, Bradenton

Description and Scope

The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.

Rationale

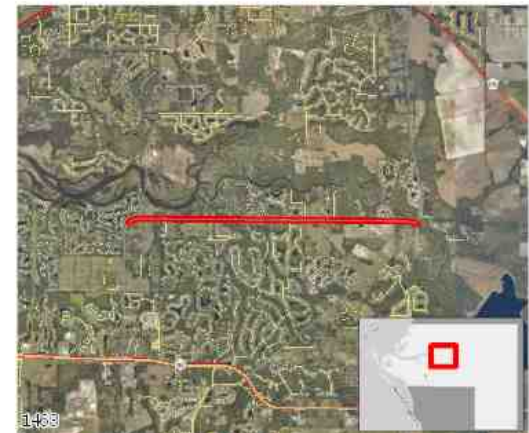
This project is being completed to meet the current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	1,207,500	Personal:		
Land:	10/20	09/21	805,000	Non-Personal:		
Construction:	10/21	12/24	5,614,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/24	422,625			
Total Budgetary Cost Estimate			8,050,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			1,207,500	805,000	6,037,500		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI023
 Original IST Amount - \$8,050,000

Means of Financing

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

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Rd Bridge Replacement
Department: Public Works
Project Mgr: N/A
Infra.Sales Tax:
Project #: TR19006 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Rd Bridge, Bradenton

Description and Scope

This project begins the process to replace this bridge over Mill Creek. This structure is 60+/- years old. The design will include the ability for the structure to accommodate wider lanes, bike lanes and pedestrian features.

Rationale

This project is to replace the existing outdated and structurally aging structure. Nearly the entire area surrounding the Upper Manatee River Rd has been fully developed from its previous agriculture uses. This has caused a massive increase in the traffic and expectations of the infrastructure. Projects up and down the road have installed their required sections of sidewalk but they remain isolated and the road does not provide shoulders or bike lanes. This structure is of a type and condition that it is not possible to modify to meet these growing needs. Any road project would be incomplete at this narrow structure. This project will have a large utility impact because of the huge water line on the structure that will have to be replaced or relocated. That cost is not included in this.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	08/24	200,000	Personal:		
Land:				Non-Personal:		
Construction:	09/24	12/26	1,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/26	100,000			
Total Budgetary Cost Estimate			1,300,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						200,000	1,100,000

Funding Strategy	
Gas Taxes	
Means of Financing	
Funding Source	Amount
Gas Taxes	1,300,000
Total Funding:	1,300,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Rd Over Young's Creek Bridge Replacement
Department: Public Works Projects
Project Mgr: Steve Laney
Infra.Sales Tax:
Project #: 6021761 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Wauchula Rd - Young's Creek, Myakka

Description and Scope

The bridge over Young's Creek on Wauchula Road (FDOT# 134049) was constructed in 1951. Wauchula Road is the easternmost north-south connector between SR 64 and SR 70 in the Myakka area and is integral for local residential, commercial, and agricultural traffic. The detour around the bridge is 18 miles (35 miles when using roads in Manatee County). The structure currently has a low health index rating of 60 (out of 100) and sufficiency rating of 29 (out of 100). Scheduling this structure replacement in the next 5 years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area.

Rationale

This project begins the philosophy of proactive infrastructure management rather than a purely reactive approach. This structure on Wauchula Road is a critical failure point in the road network of the Myakka City area. Designing and replacing this structure prior to an emergency allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance during the early part of anticipated 50 year life of the new structure.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	55,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20				
Total Budgetary Cost Estimate			955,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	55,000	900,000					

Project Map



Funding Strategy

Gas

Means of Financing

Funding Source	Amount
All Prior Funding	55,000
Gas Taxes	900,000
Total Funding:	955,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitefield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01743 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Whitefield Ave E from 301 Blvd to US 301, Bradenton

Description and Scope

The existing two lane road is to be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.

Rationale

The project is to meet current design standards for thoroughfare roadways.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	1,323,000	Personal:		
Land:	10/23	09/24	882,000	Non-Personal:		
Construction:	10/24	12/27	6,151,950	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/27	463,050			
Total Budgetary Cost Estimate			8,820,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						1,323,000	7,497,000

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI025
Original IST Amount - \$8,820,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	8,820,000
Total Funding:	8,820,000

Sidewalks

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 18th St E - 2nd Ave E - US41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01516 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 18th St E - 2nd Ave E - US41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	16,650	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	87,745	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	6,605			
Total Budgetary Cost Estimate			111,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				16,650	94,350		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW002
Original IST Amount - \$110,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	111,000
Total Funding:	111,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 19th St E - 2nd Ave E -US41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01570 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 19th St E - 2nd Ave E -US41, 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	31,350	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	165,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	12,436			
Total Budgetary Cost Estimate			209,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				31,350	177,650		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW003
 Original IST Amount - \$209,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	209,000
Total Funding:	209,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave E - 17th St E - N DE
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01518 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 1st Ave E - 17th St E - N DE, 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 at the request of the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	82,050	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	432,403	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	32,547			
Total Budgetary Cost Estimate			547,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				82,050	464,950		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW004
 Original IST Amount - \$547,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	547,000
Total Funding:	547,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave W - 63rd St NW - 59th St W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01519 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 1st Ave W & E - 63rd St NW - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	26,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	138,337	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	10,413			
Total Budgetary Cost Estimate			175,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				26,250	148,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW005
 Original IST Amount - \$175,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	175,000
Total Funding:	175,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 20th St W & E - 2nd Ave W - US 41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01520 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 20th St W - 2nd Ave W - US 41, 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 as a safe route to school and requested by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	29,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	156,519	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	11,781			
Total Budgetary Cost Estimate			198,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				29,700	168,300		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW006
 Original IST Amount - \$198,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	198,000
Total Funding:	198,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 21st St W & E - 4th Ave W - US 41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01521 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 21st St W & E 4th Ave W - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and supported with multiple requests by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	47,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	252,169	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	18,981			
Total Budgetary Cost Estimate			319,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				47,850	271,150		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW007
 Original IST Amount - \$319,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	319,000
Total Funding:	319,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St E - 1st Ave E - US 41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01522 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 22nd St E - 1st Ave E - US 41, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and fulfilling the need identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	18,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/21	97,231	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	7,319			
Total Budgetary Cost Estimate			123,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				18,450	104,550		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW008
 Original IST Amount - \$123,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	123,000
Total Funding:	123,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 22nd St W - Dead End - 2nd Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01523 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 22nd St W - Dead End - 2nd Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and respond to requests from the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	79,050	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,950			
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				15,000	85,000		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW009
 Original IST Amount - \$100,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	100,000
Total Funding:	100,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 25th St W & E - Bayshore Rd - 2nd Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01524 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 25th St W & E - Bayshore Rd - 2nd Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school and to fulfill the requests from the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	14,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	75,097	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,653			
Total Budgetary Cost Estimate			95,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				14,250	80,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW010
 Original IST Amount - \$95,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	95,000
Total Funding:	95,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave E from 27th St E to 45th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01744 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 26th Ave E from 27th St E to 45th St E, Bradenton

Description and Scope

Construct five of 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	67,350	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/24	354,934	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	26,716			
Total Budgetary Cost Estimate			449,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						449,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW011
 Original IST Amount - \$449,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	449,000
Total Funding:	449,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01745 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 26th St W from Cortez Rd to 21st Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	12/22	79,200	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/24	417,384	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	31,416			
Total Budgetary Cost Estimate			528,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						528,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW012
 Original IST Amount - \$528,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	528,000
Total Funding:	528,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - 26th Ave E - 30th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01525 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 27th St E - 26th Ave E - 30th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and fulfill requests from the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	15,900	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	83,793	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,307			
Total Budgetary Cost Estimate			106,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		15,900	90,100				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW013
 Original IST Amount - \$106,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	106,000
Total Funding:	106,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - Stone Creek Sub - 31st Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01464 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 27th St E - Stone Creek Sub - 31st Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for safe route to school and the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	16,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	89,326	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	6,724			
Total Budgetary Cost Estimate			113,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		16,950	96,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW014
 Original IST Amount - \$113,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	113,000
Total Funding:	113,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave E - 17th St E - 25th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01526 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave E 17th St E - 25th St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	62,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/23	330,429	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23	24,871			
Total Budgetary Cost Estimate			418,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				62,700	355,300		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW015
Original IST Amount - \$418,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	418,000
Total Funding:	418,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W - 17th St E - Dead End
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01527 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave W - 17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				38,850	220,150		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW016
 Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 2nd Ave W -17th St E - End of Road
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01528 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 2nd Ave W -17th St E - Dead End, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	51,750	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	272,722	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	20,528			
Total Budgetary Cost Estimate			345,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				51,750	293,250		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW017
Original IST Amount - \$345,000

Means of Financing	
Funding Source	Amount
Infrastructure Sales Tax	345,000
Total Funding:	345,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01529 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	34,500	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	181,815	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	13,685			
Total Budgetary Cost Estimate			230,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		34,500	195,500				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
 Original IST Amount - \$230,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	230,000
Total Funding:	230,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 31st St E - 9th Ave Dr E - 33rd St E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01465 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 31st St E - 9th Ave Dr E - 33rd St, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,950	147,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW020
 Original IST Amount - \$173,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	173,000
Total Funding:	173,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400001 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E - Whitfield Ave - Cottages - Blue Vista, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	25,200	Personal:		
Land:				Non-Personal:		
Construction:	10/18	09/19	132,804	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	05/19	9,996			
Total Budgetary Cost Estimate			168,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	25,200	142,800					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW023
 Original IST Amount - \$168,000
 All Prior Funding - IST \$25,200

Means of Financing

Funding Source	Amount
All Prior Funding	25,200
Infrastructure Sales Tax	142,800
Total Funding:	168,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400002 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	25,650	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	135,175	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	09/19	10,175			
Total Budgetary Cost Estimate			171,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,650	145,350				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW022
 Original IST Amount - \$171,000
 All Prior Funding - IST \$25,650

Means of Financing

Funding Source	Amount
All Prior Funding	25,650
Infrastructure Sales Tax	145,350
Total Funding:	171,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01530 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				15,450	87,550		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW024
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01533 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	38,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	204,739	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	15,411			
Total Budgetary Cost Estimate			259,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				38,850	220,150		

Project Map



Funding Strategy

Infrastructure Sales Tax -TRSW025
 Original IST Amount - \$259,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	259,000
Total Funding:	259,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 3rd Ave E -17th St E - 22nd St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01536 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 3rd Ave E -17th St E - 22nd St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	35,250	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	185,767	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	13,983			
Total Budgetary Cost Estimate			235,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				35,250	199,750		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW026
 Original IST Amount - \$235,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	235,000
Total Funding:	235,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 42nd Ave W -63rd St W - 59th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01468 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/20	09/21	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/20	12/22	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				15,450	87,550		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 43rd Ave W -Cape Vista Dr - 51st St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400003 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd Ave W -Cape Vista Dr - 51st St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	15,450	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/19	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	15,450	87,550					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW028
Original IST Amount - \$103,000
All Prior Funding - IST \$15,450

Means of Financing

Funding Source	Amount
All Prior Funding	15,450
Infrastructure Sales Tax	87,550
Total Funding:	103,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 54th Ct E - 74th Pl E - Woodlawn Cir W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01550 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 54th Ct E - 74th Pl E - Woodlawn Cir W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	9,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	49,801	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	3,749			
Total Budgetary Cost Estimate			63,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			9,450	53,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW034
 Original IST Amount - \$63,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	63,000
Total Funding:	63,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 55th St E - 65th Ter E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01551 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 55th St E - 65th Ter E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	21,600	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	113,832	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	8,568			
Total Budgetary Cost Estimate			144,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			21,600	122,400			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW036
 Original IST Amount - \$144,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	144,000
Total Funding:	144,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W - Sun Chase Apt - Cortez
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01552 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 59th St W - Sun Chase Apt - Cortez, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	14,850	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	78,259	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	5,891			
Total Budgetary Cost Estimate			99,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				14,850	84,150		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW038
 Original IST Amount - \$99,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	99,000
Total Funding:	99,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W -Manatee Ave W -6th Ave NW
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: TR01470 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	82,334	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	310,666	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22				
Total Budgetary Cost Estimate			393,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				58,950	334,050		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
 Original IST Amount - \$393,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
Total Funding:	393,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01553 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	15,450	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	81,421	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	6,129			
Total Budgetary Cost Estimate			103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			15,450	87,550			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
 Original IST Amount - \$103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61St Ave E - 1st St E - 5th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01554 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 61St Ave E - 1st St E - 5th St E, Bradenton

Description and Scope

Construct five foot sidewalk on south side.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	18,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	94,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	7,140			
Total Budgetary Cost Estimate			120,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					18,000	102,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW040
 Original IST Amount - \$120,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	120,000
Total Funding:	120,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61st St E -Bayshore Rd - 16th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01555 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 61st St E -Bayshore Rd - 16th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	61,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	325,686	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	24,514			
Total Budgetary Cost Estimate			412,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			61,800	350,200			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW041
Original IST Amount - \$412,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	412,000
Total Funding:	412,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 65th Ter E - 49th Ct E - Dead End
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01556 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 65th Ter E - 49th Ct E, Bradenton

Description and Scope

Construct five foot sidewalk on one side 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	16,950	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	89,326	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	6,724			
Total Budgetary Cost Estimate			113,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			16,950	96,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW042
 Original IST Amount - \$113,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	113,000
Total Funding:	113,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01557 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	26,700	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	140,709	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	10,591			
Total Budgetary Cost Estimate			178,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			26,700	151,300			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
 Original IST Amount - \$178,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	178,000
Total Funding:	178,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 75th St W - Cortez Rd - 53rd Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01545 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 75th St W - Cortez Rd - 53rd Ave W

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	62,400	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	328,848	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	24,752			
Total Budgetary Cost Estimate			416,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			62,400	353,600			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW049
 Original IST Amount - \$416,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	416,000
Total Funding:	416,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01546 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	12,750	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	67,192	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	5,058			
Total Budgetary Cost Estimate			85,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			12,750	72,250			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
 Original IST Amount - \$85,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	85,000
Total Funding:	85,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 17th Ave NW
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01547 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 83rd St NW - 17th Ave NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	7,950	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	41,896	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	3,154			
Total Budgetary Cost Estimate			53,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			7,950	45,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
 Original IST Amount - \$53,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	53,000
Total Funding:	53,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 8th Ave E - 33rd St E - 9th Ave Dr E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01548 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 8th Ave E - 33rd St E - 9th Ave Dr E

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	25,950	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	136,756	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	10,294			
Total Budgetary Cost Estimate			173,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,950	147,050				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW053
 Original IST Amount - \$173,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	173,000
Total Funding:	173,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01549 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 9th Ave NW - 71st St NW - 83rd St NW

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	46,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	246,636	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	18,564			
Total Budgetary Cost Estimate			312,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			46,800	265,200			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
Original IST Amount - \$312,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	312,000
Total Funding:	312,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01562 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 Bayshore Rd - 72nd St Ct E - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	139,800	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	736,746	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	55,454			
Total Budgetary Cost Estimate			932,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			139,800	792,200			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
 Original IST Amount - \$932,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	932,000
Total Funding:	932,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - 39th Ave W - 36th Ave Dr W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01563 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - 39th Ave W - 36th Ave Dr W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	3,300	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	17,391	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	1,309			
Total Budgetary Cost Estimate			22,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					3,300	18,700	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW056
 Original IST Amount - \$22,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	22,000
Total Funding:	22,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Dr - Cortez Rd - 38th Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01564 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Cape Vista Dr - Cortez Rd - 38th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	22,350	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	117,784	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	8,866			
Total Budgetary Cost Estimate			149,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					22,350	126,650	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
 Original IST Amount - \$149,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	149,000
Total Funding:	149,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01565 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	2,700	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	14,229	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	1,071			
Total Budgetary Cost Estimate			18,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				2,700	15,300		

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
 Original IST Amount - \$18,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	18,000
Total Funding:	18,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Hamilton Way - Roosevelt Rd - Manatee Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400004 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Hamilton Way - Roosevelt Rd - Manatee Ave, Myakka City

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	14,100	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	74,307	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	5,593			
Total Budgetary Cost Estimate			94,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	14,100	79,900					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW066
 Original IST Amount - \$94,000
 All Prior Funding - IST \$14,100

Means of Financing

Funding Source	Amount
All Prior Funding	14,100
Infrastructure Sales Tax	79,900
Total Funding:	94,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Idlewild Ct from 12th St E to 15th St E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01737 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Idlewild Ct from 12th St E to 15th St E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

The needed sidewalk was a request from School Board for a safe route to school or multiple request from general public or in fill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	55,650	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	293,275	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	22,075			
Total Budgetary Cost Estimate			371,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						55,650	315,350

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW068
 Original IST Amount - \$371,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	371,000
Total Funding:	371,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Mulholland Rd Upgrade From Shell Path to Concrete Sidewalk
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR19003 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Mulholland Rd, Bradenton

Description and Scope

This project will upgrade an existing shell path to standard concrete sidewalk along the south side of Mulholland Rd adjacent to the River Plantation neighborhood.

Rationale

Ten plus years ago, when the River Plantation neighborhood was approved for development, there was sensitivity that this was the first of development along Mulholland Rd. One attempt to accommodate that concern was the walking path along Mulholland Rd along the project frontage (7500'+) was constructed with shell. This was done thinking it was more inviting for existing residents that ride horses. Over the next ten years the neighborhood is built out and Chelsea Oaks and Mulholland Preserve neighborhoods have been added on the north side of the road. The current need and expectation from the residents is for a standard five foot wide concrete sidewalk.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	10/19	46,000	Personal:		
Land:				Non-Personal:		
Construction:	11/19	12/20	230,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	23,000			
Total Budgetary Cost Estimate			299,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							299,000

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	299,000
Total Funding:	299,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01537 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	78,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	412,641	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	31,059			
Total Budgetary Cost Estimate			522,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			78,300	443,700			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
 Original IST Amount - \$522,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	522,000
Total Funding:	522,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rubonia Community Sidewalks
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6093460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Rubonia Community

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

TRSW001-TR01569-5400030-\$156,000-11th Ave E from 69St Ct E to 72nd Ct E
TRSW044-TR01471-5400020-\$40,000-69th St Ct E From Bayshore Rd to End of Street
TRSW045-TR01558-5400026-\$136,000-71st St E from Bayshore Rd to End of Street
TRSW046-TR01559-6093460-\$316,000-72nd St Ct E-Bayshore Rd to End of Street
TRSW047-TR01560-6093560-\$518,000-73rd St E from 72nd St Ct E to US41
TRSW048-TR01561-6093660-\$295,000-72nd St E-Bayshore Road to End of Street
TRSW083-\$134,000-70th St Ct E from Bayshore Rd to End of Street
TRSW084-\$148,000-71st St E/E and W of 15th Ave E
TRSW085-\$148,000-12th Ave Dr E from 71st St E to 72nd St Ct E
TRSW086-\$74,000-14th Ave E from 72nd St E to 72nd St Ct E
TRSW087-\$148,000-15th Ave E from 71st St E to 72nd St Ct E

Rationale

These sidewalks have been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	09/19	280,000
Land:	02/19	10/19	1,154,920
Construction:	10/19	12/20	2,178,080
Equipment:			
Project Mgt.:	10/18	12/20	
Total Budgetary Cost Estimate			3,613,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
54,010	2,371,150	1,241,850					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
Original IST Amount - \$1,461,000
All Prior Funding - IST \$871,150

Means of Financing

Funding Source	Amount
All Prior Funding	2,371,150
Infrastructure Sales Tax	1,241,850
Total Funding:	3,613,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Summerfield Lakewood Ranch ROW Tree Removal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR19002 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Summerfield portion of Lakewood Ranch, Bradenton

Description and Scope

This project will remove oak trees from the ROW where the trees are between the sidewalk and the curb.

Rationale

The Public Works Department had multiple sidewalk repairs within the Summerfield portion of Lakewood Ranch. In nearly every case the cause of the tripping hazard was tree roots from the oak trees. These trees in this neighborhood were planted between the sidewalk and street curb. This area varies from three to five feet throughout the area. In many cases the tree diameter has already filled the entire area between the curb and sidewalk. There simply is not enough room for these trees to remain in these locations. This one time cost will save costs associated with the continual repair of sidewalks. The Lakewood Ranch Inter-district Authority staff is in full support of this project as they have enormous problems from these trees and the reclaimed water system they operate.

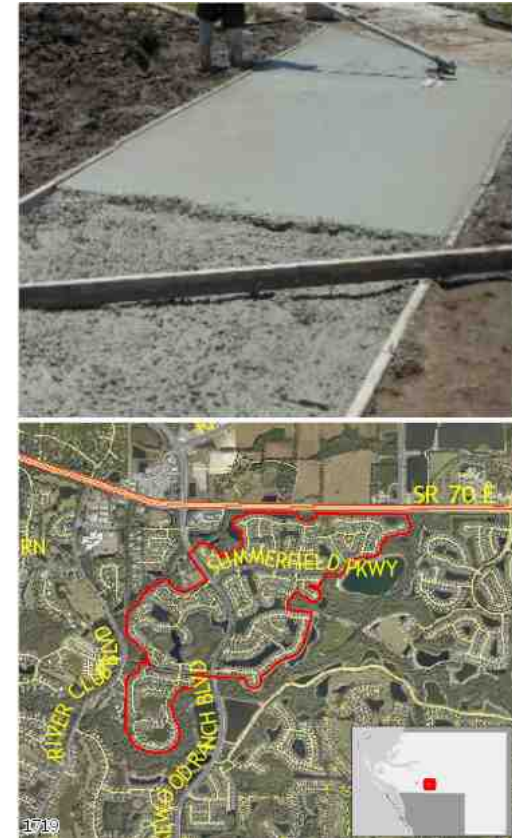
Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	01/20	12/20	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	25,000			
Total Budgetary Cost Estimate			325,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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325,000

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	325,000
Total Funding:	325,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01541 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	158,100	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	11,900			
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						30,000	170,000

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
Original IST Amount - \$200,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	200,000
Total Funding:	200,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - W Existing Sidewalk
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01542 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - 15th St E - W Existing Sidewalk, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	7,050	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	37,153	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	2,797			
Total Budgetary Cost Estimate			47,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						7,050	39,950

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW080
Original IST Amount - \$47,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	47,000
Total Funding:	47,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Wilmerling Ave (65th Ave E) from 5th St E to End of Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01747 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Wilmerling Ave (65th Ave E) from 5th St E to End of Rd, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	22,950	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	120,946	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	9,104			
Total Budgetary Cost Estimate			153,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						22,950	130,050

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW081
 Original IST Amount - \$153,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	153,000
Total Funding:	153,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Woodlawn Circle S - Erie Rd - 79th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: TR01544 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Woodlawn Cir S - Erie - 79th Ave E, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

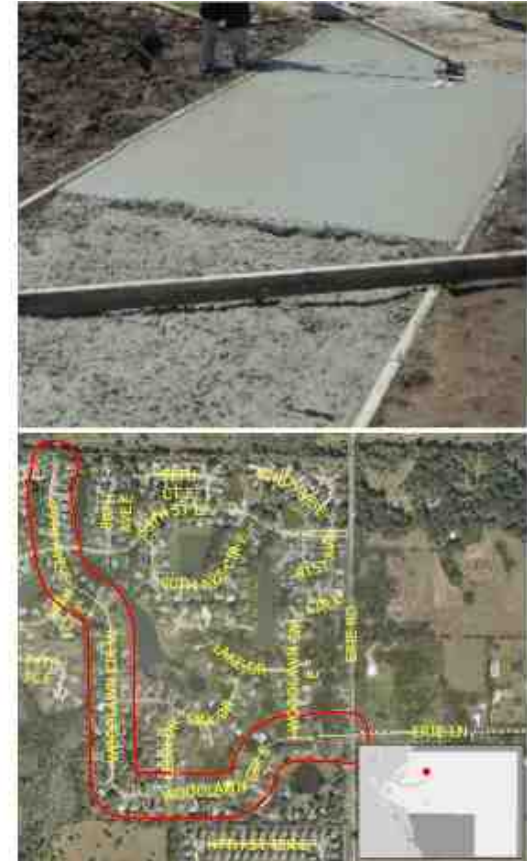
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	54,150	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	285,370	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	21,480			
Total Budgetary Cost Estimate			361,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			54,150	306,850			

Project Map

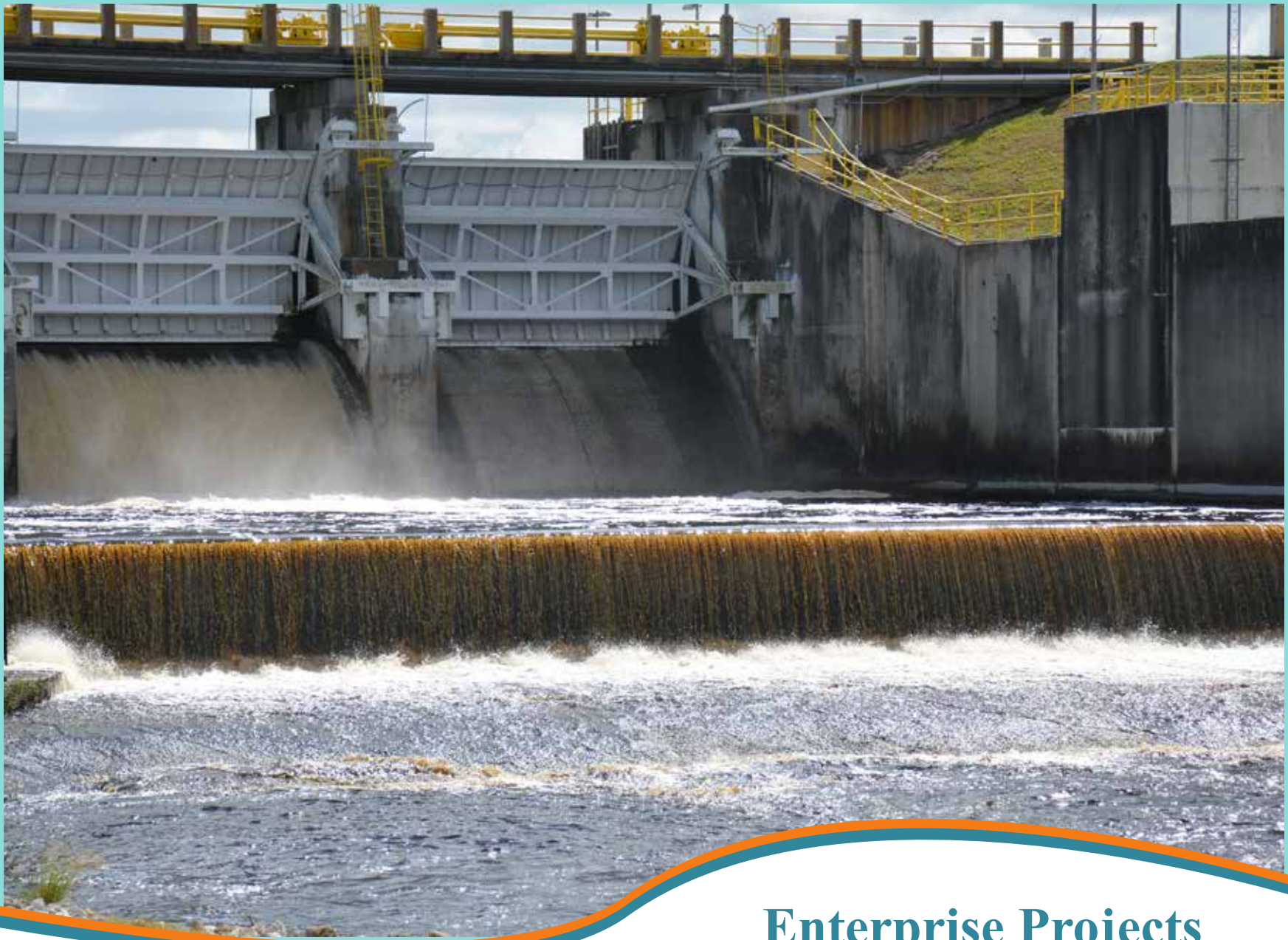


Funding Strategy

Infrastructure Sales Tax - TRSW082
 Original IST Amount - \$361,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	361,000
Total Funding:	361,000



Enterprise Projects

Highlights at a Glance

Enterprise

FY19 Solid Waste and Stormwater CIP projects total \$5.0 million with \$4.7 million focused toward Stormwater projects. Eleven projects are scheduled to be initiated in FY19 to assist with Stormwater drainage. The Lena Road Stage II Gas Expansion Phase I begins with \$302,500 allocated for design in FY19.

FY19 Utilities projects include Water Main, Water Line, Force Main, Water Reclamation and Lift Station projects totaling \$79.3 million. Potable Water and Wastewater total \$37.2 million and \$42.1 million respectively which include debt issuances. Debt issuance for Potable Water is \$10.0 million and the planned issuance for Wastewater will be \$15.9 million for FY19.



Potable Water

Manatee County Government
Capital Improvement Program

Potable Water									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	38,079,136	47,686,649							47,686,649
Debt Proceeds - Utility Rates			10,000,000						10,000,000
Facility Investment Fees			6,800,000	400,000	400,000	400,000	400,000		8,400,000
Rates			20,374,966	8,034,321	9,616,180	11,101,697	7,800,000	15,550,355	72,477,519
Total Source of Funds	38,079,136	47,686,649	37,174,966	8,434,321	10,016,180	11,501,697	8,200,000	15,550,355	138,564,168
Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Distribution				100,000	100,000	100,000	100,000		400,000
Potable Water Renewal/Replacement	11,118,057	15,579,900	13,449,966	7,559,321	7,830,580	7,026,897	7,250,000		58,696,664
Potable Water Supply	26,930,579	31,721,449	10,300,000	300,000	300,000	300,000	300,000		43,221,449
Potable Water Transportation Related	30,500	385,300	13,425,000	475,000	338,000	700,000	550,000	15,550,355	31,423,655
Potable Water Treatment					1,447,600	3,374,800			4,822,400
Total Use of Funds	38,079,136	47,686,649	37,174,966	8,434,321	10,016,180	11,501,697	8,200,000	15,550,355	138,564,168

Potable Water				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Distribution													
Project#	IST MS	Status	Project										
1	PW01220	Requested	Potable Water Line Extensions & Participation Agreements	2015				100,000	100,000	100,000	100,000		400,000
Subtotal								100,000	100,000	100,000	100,000		400,000

Manatee County Government
Capital Improvement Program

Potable Water				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Renewal/Replacement													
Project#	IST MS	Status	Project										
2	PW01403	Requested	45th St E - Water Main Lowering			2021			62,800	633,600			696,400
3	PW01212	Requested	64th Ave - 65th Ave Dr - Winter Garden Dr			2020		179,600	1,367,350				1,546,950
4	6078070	Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	104,272	1,317,000	2014	1,500,000						2,817,000
5	6002870	Existing	Anna Maria Water Line Improvements	3,514,432	5,068,720	2002	250,000	250,000	250,000	250,000	250,000		6,318,720
6	6088870	Existing	Ciprianis Subdivision 1st and 2nd	32,727	313,200	2017	328,000						641,200
7	PW01214	Requested	Cortez Gardens			2019	414,380						414,380
8	PW01209	Requested	Elwood I Booster Pump Station, Pump 1,6,7 Replacement			2019	456,000						456,000
9	PW01110	Requested	End of Service Life Distribution Line Replacement			2014		355,963	1,496,022	3,324,355	7,000,000		12,176,340
10	PW01216	Requested	Fogarty's Subdivision			2017	129,100	910,800					1,039,900
11	PW01106	Requested	Grove Haven Subdivision - Water			2014	221,180						221,180
12	PW01348	Requested	Harbor Hills			2021			125,000	1,660,025			1,785,025
13	PW01105	Requested	Hazelhurst Subdivision - Water			2014	1,439,815						1,439,815
14	PW01577	Requested	Ilexhurst Water Main Improvement			2021			34,672	414,000			448,672
15	6053370	Existing	Palma Sola Subdivision Water Line Improvements	3,184,518	3,475,229	2005	200,000						3,675,229
16	6091870	Existing	Palmetto Point Water Main Replacement		800,700	2018	5,072,314	5,072,314					10,945,328
17	PW01404	Requested	Paradise Bay - Battersby Sub Fire Flow Improvement			2020		317,344					317,344
18	6091970	Existing	San Remo Shores - Water	43,707	305,784	2014	3,039,177						3,344,961
19	6074770	Existing	Suburban System - Water	4,238,401	4,299,267	2009	400,000						4,699,267
20	PW01219	Requested	Tangelo Park			2018		280,300	2,728,382				3,008,682
21	PW01023	Requested	US 41 Manatee River Crossing Water Main Replacement			2014		193,000	1,766,354				1,959,354
22	PW01578	Requested	Whitfield Country Club Heights			2022				744,917			744,917
Subtotal				11,118,057	15,579,900		13,449,966	7,559,321	7,830,580	7,026,897	7,250,000		58,696,664

Manatee County Government
Capital Improvement Program

Potable Water				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Potable Water Supply													
Project#	IST MS	Status	Project										
23	6021672	Existing	Downstream Floodway Land Acquisition	1,807,491	2,399,140	2002	100,000	100,000	100,000	100,000	100,000		2,899,140
24	6026075	Existing	Lake Manatee Dam Repairs	21,288,180	24,500,000	2014	10,000,000						34,500,000
25	6021670	Existing	Lake Manatee Watershed Land Purchases	3,758,854	4,144,229	2008	100,000	100,000	100,000	100,000	100,000		4,644,229
26	6058700	Existing	Water Supply Acquisitions	76,054	678,080	2006	100,000	100,000	100,000	100,000	100,000		1,178,080
Subtotal				26,930,579	31,721,449		10,300,000	300,000	300,000	300,000	300,000		43,221,449
Potable Water Transportation Related													
Project#	IST MS	Status	Project										
27	PW01579	Requested	15th St E - Tallevast Rd - US 41			2017	25,000	25,000	25,000	200,000	50,000	6,020,083	6,345,083
28	6086970	Y Existing	44th Ave E-45th St-44th Ave Plaza E	30,500	300,300	2016	13,000,000						13,300,300
29	PW01351	Requested	Potable Transportation Related			2021			263,000	500,000	500,000		1,263,000
30	6093170	Existing	SR64 - SR789 - Perico Bay Blvd		25,000	2017	200,000	200,000	50,000			5,604,600	6,079,600
31	6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)		60,000	2017	200,000	250,000				3,925,672	4,435,672
Subtotal				30,500	385,300		13,425,000	475,000	338,000	700,000	550,000	15,550,355	31,423,655
Potable Water Treatment													
Project#	IST MS	Status	Project										
32	PW01600	Requested	WTP Sedimentation Basins Sludge Collection Upgrade			2021			579,600	3,374,800			3,954,400
33	PW01405	Requested	Water Treatment Plant Alum Sludge Drying Bed			2019			868,000				868,000
Subtotal									1,447,600	3,374,800			4,822,400

Distribution

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Potable Water Line Extensions & Participation Agreements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01220 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Participate in development of the potable water transmission system infrastructure by oversizing any component to the system to increase capacity above required for a particular development or project when such increase in size supports the Utilities Master Plan for system capacity.

Rationale

It is more effective to increase the size of potable water infrastructure as it is being developed, rather than replacing it with a larger capacity system. The systems will be sized to serve the planned customer population.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/23	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
Facility Investment Fees	400,000
Total Funding:	400,000

Renewal/Replacement

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 45th St E - Water Main Lowering
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01403 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

District 3 45th St E, Bradenton

Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of six inch water main, three fire hydrants, six - six 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	59,800	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	528,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	108,600			
Total Budgetary Cost Estimate			696,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				62,800	633,600		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	696,400
Total Funding:	696,400

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 64th Ave - 65th Ave Dr - Winter Garden Dr
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01212 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 64th Ave, 65th Ave Dr, Winter Garden Dr, Bradenton

Description and Scope

Replace existing water main on easements and relocate to front of property. Install approximately 6,000 linear feet of six inch water main and install/replace four fire hydrants, 11 gate valves and other services to County and Ten State Standards.

Rationale

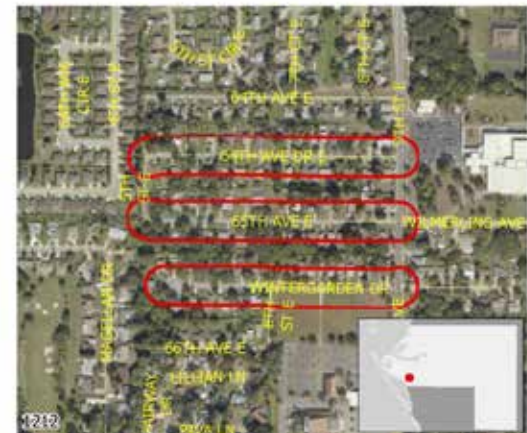
This is the end of the service life and is in need of replacement. By replacing the water main, it will increase water quality and fire protection.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	171,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,189,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	186,950			
Total Budgetary Cost Estimate			1,546,950			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			179,600	1,367,350			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,546,950
Total Funding:	1,546,950

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 69th Ave Water Main Loop from 63rd Ave W to US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6078070 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 5th St-63rd Ave W-US 41-69th Ave, Bradenton

Description and Scope

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/15	03/17	196,000	Personal:		
Land:				Non-Personal:		
Construction:	12/18	12/19	2,421,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/15	12/19	200,000			
Total Budgetary Cost Estimate			2,817,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
104,272	1,317,000	1,500,000					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,317,000
Rates	1,500,000
Total Funding:	2,817,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Anna Maria Water Line Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6002870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Replacement of two inch and three inch galvanized pipe and four inch and six inch unlined cast iron pipe with six inch or eight inch poly vinyl chloride (PVC) pipe and appurtenances.

Rationale

Upgrade of the existing water system.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/09	12/23	360,373	Personal:		
Land:	10/09	12/23	18,417	Non-Personal:		
Construction:	10/09	12/23	5,052,232	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/09	12/23	887,698			
Total Budgetary Cost Estimate			6,318,720			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,514,432	5,068,720	250,000	250,000	250,000	250,000	250,000	

Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,068,720
Rates	1,250,000
Total Funding:	6,318,720

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Ciprianis Subdivision 1st and 2nd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088870 **Status:** Existing

Project Map

Comprehensive Plan Information

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

Project Location

District 3 Cipriani's Subdivision, Bradenton

Description and Scope

Replace approximately 1,000 linear feet of existing two inch main, one fire hydrant, three gate valves, and 10 replaced services to county and Ten State Standards.

Rationale

The water main is at the end of its service life and needs to be replaced which will increase the water quality and add fire protection.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	06/18	41,000	Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	553,200	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/19	47,000			
Total Budgetary Cost Estimate			641,200			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
32,727	313,200	328,000					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	313,200
	328,000
Total Funding:	641,200

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Gardens
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01214 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 62nd St W-40th Ave W, Bradenton

Description and Scope

Replace approximately 2,000 linear feet of 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

Increase water quality and fire protection.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	54,520	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	299,860	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	60,000			
Total Budgetary Cost Estimate			414,380			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		414,380					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	414,380
Total Funding:	414,380

FY 2019 - FY 2023

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: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01209 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 4825 44th Ave E, Bradenton

Description and Scope

Replace the following pumps: one, six and seven the the associated valves and piping, and replace/upgrade motor control center as needed.

Rationale

Pumps were installed in 1966 and have a fifty year predicted service life.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	380,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	09/20	76,000			
Total Budgetary Cost Estimate			456,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		456,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	456,000
Total Funding:	456,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: End of Service Life Distribution Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01110 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Replace older, failing or targeted distribution system lines based on age and predicted service life to be determined by the 2012 Distribution System Master Plan, subsequent KANEW (database software) model runs and field investigations.

Rationale

Utilities will use the model results from the KANEW analysis that Utility Engineering performed in conjunction with the Distribution Master Plan. The KANEW analysis predicts when pipe elements will reach the end of their service lives based on life-expectancy parameters, and identifies those lines that should be replaced, before they fail.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/19		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/23	12,176,340	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/23				
Total Budgetary Cost Estimate			12,176,340			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			355,963	1,496,022	3,324,355	7,000,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	12,176,340
Total Funding:	12,176,340

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Fogarty's Subdivision
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01216 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Fogarty's Subdivision, Bradenton

Description and Scope

Replace approximately 4,500 feet of existing two and six 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	123,100	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	759,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	157,800			
Total Budgetary Cost Estimate			1,039,900			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		129,100	910,800				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,039,900
Total Funding:	1,039,900

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Grove Haven Subdivision - Water
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01106 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 52nd St-52nd Ct W-23rd Ave-24th Ave Dr W, Bradenton

Description and Scope

Complete a looped system with 1,300 linear feet of existing two inch water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Grove Haven Subdivision.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	23,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	164,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	34,180			
Total Budgetary Cost Estimate			221,180			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		221,180					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	221,180
Total Funding:	221,180

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Hills
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01348 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

Description and Scope

Replace approximately 7,000 linear feet of four 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 six inch, and include seven fire hydrants, three gate valves, and over eighty-five 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	83,321	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,443,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	258,204			
Total Budgetary Cost Estimate			1,785,025			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				125,000	1,660,025		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,785,025
Total Funding:	1,785,025

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Hazelhurst Subdivision - Water
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01105 **Status:** Requested

Project Map

Comprehensive Plan Information

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

Project Location

District 2 7th St-9th St E-44th Ave-37th Ave Dr E, Bradenton

Description and Scope

Complete a looped system with 2,800 linear feet of four 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	78,700	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	1,233,800	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	127,315			
Total Budgetary Cost Estimate			1,439,815			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,439,815					



FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Illexhurst Water Main Improvement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01577 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Ave A & B between 25th St N & 26th St N, Holmes Beach

Description and Scope

Replace existing pipe with six inch water main. Includes fire hydrant assembly, valves and services.

Rationale

Improve water quality and fire flow and design to County standards.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	33,021	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	55,651			
Total Budgetary Cost Estimate			448,672			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				34,672	414,000		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	448,672
Total Funding:	448,672

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palma Sola Subdivision Water Line Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6053370 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Palma Sola Park Blvd-75th St W-Alhambra Dr, Bradenton

Description and Scope

Phased replacement of approximately 31,000 linear feet of existing three, four and six inch water lines with new six inch water lines and eight 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/04	09/14	203,000	Personal:		
Land:	10/04	06/05		Non-Personal:		
Construction:	06/05	12/19	2,702,889	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/04	12/19	769,340			
Total Budgetary Cost Estimate			3,675,229			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,184,518	3,475,229	200,000					

Project Map



Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	3,475,229
Rates	200,000
Total Funding:	3,675,229

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Point Water Main Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091870 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 1 Palmetto Point, Palmetto

Description and Scope

Replace approximately 28,000 linear feet of three, four, and six inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

Rationale

Increase water quality and fire protection.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	10,193,874	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	751,454			
Total Budgetary Cost Estimate			10,945,328			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	800,700	5,072,314	5,072,314				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	800,700 10,144,628
Total Funding:	10,945,328

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Paradise Bay - Battersby Sub Fire Flow Improvement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01404 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Paradise Bay, Bradenton

Description and Scope

Install approximately 100 feet of ten inch water main in casing, 10 inch x 20 inch tap valves, 10 inch x 6 inch x 6 inch tees, casings, plug valves and grout existing six inch across Cortez Road and cap six inch at hydrant heading north. All items will be installed to county and Ten State Standards.

Rationale

Improve fire flow for 106th Street West and Paradise Bay Mobile Home Park and eliminate vulnerability by providing a casing under the State road.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	23,218	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	254,550	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	39,576			
Total Budgetary Cost Estimate			317,344			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			317,344				

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	317,344
Total Funding:	317,344

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: San Remo Shores - Water
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6091970 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd-Palma Sola Bay-Bamboo Terr-Royal Palm Dr, Bradenton

Description and Scope

Replacement of 10,000 linear feet of six inch and eight inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale

To provide fire protection and increased water pressure to the San Remo development.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	3,019,335	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	325,626			
Total Budgetary Cost Estimate			3,344,961			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
43,707	305,784	3,039,177					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	305,784
Rates	3,039,177
Total Funding:	3,344,961

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Suburban System - Water
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6074770 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 4 58th Ave W-53rd Ave W-26th St W-14th St W, Bradenton

Description and Scope

Design and construction to replace existing two, three and six inch water mains with approximately 38,000 linear feet of six inch water main and 10,000 linear feet of eight inch water main.

Rationale

Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear water line easements for some of the existing properties, and provide service access from the road right-of-way.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/13	09/18	359,616	Personal:		
Land:	11/13	09/16	50,000	Non-Personal:		
Construction:	01/19	12/19	4,049,513	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/13	12/19	240,138			
Total Budgetary Cost Estimate			4,699,267			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,238,401	4,299,267	400,000					

Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	4,299,267
Rates	400,000
Total Funding:	4,699,267

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01219 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 4 14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

Description and Scope

Replace approximately 11,500 linear feet of three, four, and six inch water mains, 17 fire hydrants, 19 valves, and 188 services with six 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	266,300	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	2,480,347	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	262,035			
Total Budgetary Cost Estimate			3,008,682			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			280,300	2,728,382			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,008,682
Total Funding:	3,008,682

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: US 41 Manatee River Crossing Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01023 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 2 US 41-DeSoto Bridge, Bradenton

Description and Scope

Replace existing 16 inch water main. Directional bore of 2,800 feet with two in-line valves. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The 30 plus year old main is laying on the riverbed across the Manatee River and is vulnerable in its current location from boat anchors and tide erosion. Annual inspections show a continued deterioration of the external walls of the main.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	130,400	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/22	1,535,960	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	292,994			
Total Budgetary Cost Estimate			1,959,354			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			193,000	1,766,354			

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,959,354
Total Funding:	1,959,354

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01578 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

District 4 DeLeo Dr, Centore Pl, Fairway Dr, Riva Ln, Lillian Ln, Bradenton

Description and Scope

Replace water mains, fire hydrants, blowoff assemblies, gate valves and services.

Rationale

Problematic area due to age of pipe and numerous service breaks.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	03/22	68,015	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	560,684	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	116,218			
Total Budgetary Cost Estimate			744,917			



Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					744,917		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	744,917
Total Funding:	744,917

Supply

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Downstream Floodway Land Acquisition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021672 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Countywide

Description and Scope

Purchase land subject to recurring flooding within the Manatee River Floodway.

Rationale

To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	06/02	12/23	68,000	Personal:		
Land:	06/02	12/23	2,160,636	Non-Personal:		
Construction:	06/02	12/23	202,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	06/02	12/23	468,504			
Total Budgetary Cost Estimate			2,899,140			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,807,491	2,399,140	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	2,399,140
Facility Investment Fees	500,000
Total Funding:	2,899,140

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Repairs
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6026075 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Dam Road, Bradenton

Description and Scope

Phase I - Reestablishment of seepage control of dam core requiring 300 linear feet of jet grout columns and 3,100 linear feet of Trench Remixing Deep (TRD) cut off wall to depths between 95 and 105 feet below dam crest as per plans. Jet grout section will extend south from primary spillway 80 linear feet and north from primary spillway 100 linear feet and will be installed beneath the flooded spillway approach apron. TRD wall will extend 1,050 linear feet south from southern end of jet grout wall and 2,050 linear feet north from northern end of jet grout wall. Installation of TRD wall will require construction of work platform along dam crest for the TRD machines.

Phase II - Repair of void areas underneath downstream concrete structures of primary spillway, densification of soil outside of downstream training walls and establishment of a pressure relieving drain system.

Rationale

Emergency repairs needed due to identified failures at the dam.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/14	06/18		Personal:		
Land:				Non-Personal:		
Construction:	09/18	12/20	34,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/14	12/20				
Total Budgetary Cost Estimate			34,500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
21,288,180	24,500,000	10,000,000					

Project Map



Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	24,500,000
Debt Proceeds - Utility Rates	10,000,000
Total Funding:	34,500,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Watershed Land Purchases
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021670 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/23	26,606	Personal:		
Land:	10/07	12/23	4,222,011	Non-Personal:		
Construction:	10/07	12/23	287,875	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/07	12/23	107,737			
Total Budgetary Cost Estimate			4,644,229			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
3,758,854	4,144,229	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	4,144,229
Facility Investment Fees	500,000
Total Funding:	4,644,229

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Water Supply Acquisitions
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6058700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Purchase properties within Manatee County with water permits.

Rationale

To supplement the current sources of the Manatee County water system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/06	12/23		Personal:		
Land:	01/06	12/23	962,500	Non-Personal:		
Construction:	01/06	12/23	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/06	12/23	15,580			
Total Budgetary Cost Estimate			1,178,080			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
76,054	678,080	100,000	100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Debt Proceeds
 Utility Rates
 Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	678,080
Facility Investment Fees	500,000
Total Funding:	1,178,080

Transportation Related

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: PW01579 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate/adjust utilities to align with proposed Florida Department of Transportation (FDOT) road project.

Rationale

Relocate utilities to complement Florida Department of Transportation (FDOT) road design improvements.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/21	578,580	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	5,014,350	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	12/23	752,153			
Total Budgetary Cost Estimate			6,345,083			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,000	25,000	25,000	200,000	50,000	6,020,083

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,345,083
Total Funding:	6,345,083

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E-45th St-44th Ave Plaza E
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086970 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 44th Ave-45th St-44th Ave Plz E

Description and Scope

Replacement and relocation of current 36 inch water main. The road is being widened from two lanes to four lanes divided with a new bridge over the Braden River. In addition to the utility relocations required due to the roadway expansion, the county has requested a new 36 inch water main to be installed crossing the Braden River.

Rationale

The current water main was installed in 1965, with the addition of 44th Avenue, this water main is necessary and will now cross the Braden River.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	03/17		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	13,300,300	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/20				
Total Budgetary Cost Estimate			13,300,300			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
30,500	300,300	13,000,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
All Prior Funding	300,300
Facility Investment Fees	6,500,000
Rates	6,500,000
Total Funding:	13,300,300

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Potable Transportation Related
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01351 **Status:** Requested

Project Map



Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.



Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	1,263,000
Equipment:			
Project Mgt.:			

Operating Budget Impacts

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

Total Budgetary Cost Estimate 1,263,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				263,000	500,000	500,000	

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,263,000
Total Funding:	1,263,000

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR64 - SR789 - Perico Bay Blvd
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093170 **Status:** Existing

Project Map



Comprehensive Plan Information

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

Project Location

District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

Description and Scope

Relocate and adjust utilities for Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities to Florida Department of Transportation (FDOT) road design.



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/21	450,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/25	4,898,565	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	731,035			
Total Budgetary Cost Estimate			6,079,600			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	25,000	200,000	200,000	50,000			5,604,600

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	25,000
Rates	6,054,600
Total Funding:	6,079,600

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093070 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

Description and Scope

Relocate and or adjust the utilities for the Florida Department of Transportation (FDOT) road project.

Rationale

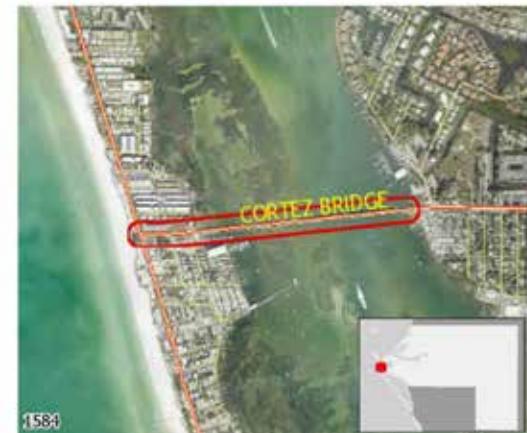
Align utilities with the Florida Department of Transportation (FDOT) road design improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	09/20	450,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/25	3,473,628	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/25	512,044			
Total Budgetary Cost Estimate			4,435,672			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	60,000	200,000	250,000				3,925,672

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	60,000 4,375,672
Total Funding:	4,435,672

Treatment

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01600 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace the existing sludge collection systems (travelling bridges) in the treatment basins A and C with chain and flight.

Rationale

Two of the treatment basins at the Water Treatment Plant (WTP), A and C, are equipped with travelling bridges for sludge collection. These systems are labor intensive and have frequent outages due to operational and maintenance issues. In addition, the equipment is aging, and some components are no longer manufactured or readily available. Replacement of the bridges is recommended. A different technology, chain and flight, is the preferred choice due to its lower capital and operational costs and higher reliability.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/22	552,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	01/23	3,068,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	01/23	334,400			
Total Budgetary Cost Estimate			3,954,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				579,600	3,374,800		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,954,400
Total Funding:	3,954,400

FY 2019 - FY 2023

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Alum Sludge Drying Bed
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01405 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Add additional alum sludge drying bed to five lagoons currently in operation. This drying bed will increase capacity, versatility, and reliability to ensure adequate facilities are in place to allow required operation and maintenance during wet years, treatment upsets and significant basin rehabilitation.

Rationale

Existing beds are sufficient to handle typical conditions, but are limited in handling treatment plant upsets or extended weather that is wetter than normal. As the Water Treatment Plant (WTP) implements the new Biological Treatment Unit and Membrane Upgrade, conventional treatment upsets could affect new processes.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	124,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	620,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	124,000			
Total Budgetary Cost Estimate			868,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							868,000

Project Map

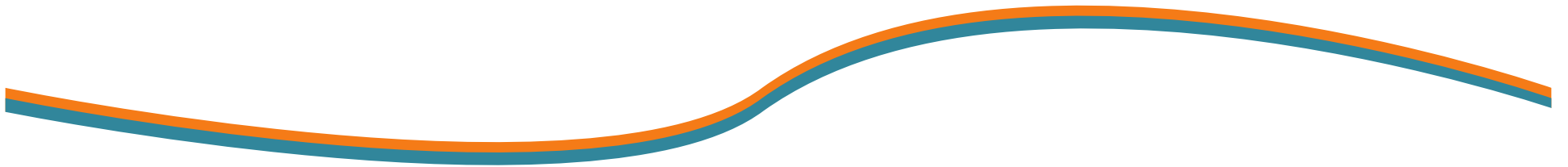


Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	868,000
Total Funding:	868,000



Solid Waste

Manatee County Government
Capital Improvement Program

Solid Waste									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources									
Rates			302,500	1,672,000					1,974,500
Total Source of Funds			302,500	1,672,000					1,974,500

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Solid Waste			302,500	1,672,000					1,974,500
Total Use of Funds			302,500	1,672,000					1,974,500

Solid Waste		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Solid Waste											
Project#	IST MS	Status	Project								
1	SW01399	Requested	Lena Road Stage II Gas Expansion Phase I	2019	302,500	1,672,000					1,974,500
Subtotal					302,500	1,672,000					1,974,500

FY 2019 - FY 2023

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase I
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: SW01399 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lena Road, Bradenton

Description and Scope

Design the landfill Gas Expansion in Stage II Phase I, which includes 50 gas wells, along with 18 inch High Density Polyethylene (HDPE) header line, 12 inch sub headers, and six inch HDPE laterals and valves.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/19	275,000	Personal:		
Land:				Non-Personal:	FY2021	15,000
Construction:	10/19	12/20	1,520,000	Operating Capital:		
Equipment:				Operating Total:		15,000
Project Mgt.:	10/18	12/20	179,500	Revenue:		
				Net:		15,000
				Initial Year Costs:		15,000
Total Budgetary Cost Estimate			1,974,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		302,500	1,672,000				

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	1,974,500
Total Funding:	1,974,500

Stormwater

Manatee County Government
Capital Improvement Program

Stormwater									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources									
Stormwater Capital Improvements			4,738,500	2,450,000					7,188,500
Total Source of Funds			4,738,500	2,450,000					7,188,500

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Stormwater			4,738,500	2,450,000					7,188,500
Total Use of Funds			4,738,500	2,450,000					7,188,500

Stormwater		Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Stormwater											
Project#	IST MS	Status	Project								
1	ST19006	Requested	34th St W at 53rd Ave W, Storm Pipe Repair	2019	286,000						286,000
2	ST19008	Requested	6920 26th St W Storm Pipe Outfall Replacement	2019	299,000						299,000
3	ST19004	Requested	Gateway East Outfall Replacements	2019	390,000						390,000
4	ST19002	Requested	Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock	2019	520,000						520,000
5	ST19011	Requested	Hawthorne Park Sediment Basin Installation	2019	390,000						390,000
6	ST19009	Requested	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	2019		650,000					650,000
7	ST19001	Requested	Polynesian Village Discharge to Pittsburg Drain	2019	975,000						975,000
8	ST19007	Requested	Ponce De Leon Ave.	2019	357,500						357,500
9	ST19010	Requested	Reconstruct Storm Water Outfall to Braden River	2019	446,000						446,000
10	ST19005	Requested	Sunniland Stormwater Outfall Replacement	2019	390,000						390,000
11	ST01296	Requested	Tallevast Rd Storm Pipe Replacement	2019	35,000	1,800,000					1,835,000
12	ST19003	Requested	Tuttle Ave	2019	650,000						650,000
Subtotal					4,738,500	2,450,000					7,188,500

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: 34th St W at 53rd Ave W, Storm Pipe Repair
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19006 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 34th St W at 53rd Ave W, Bradenton

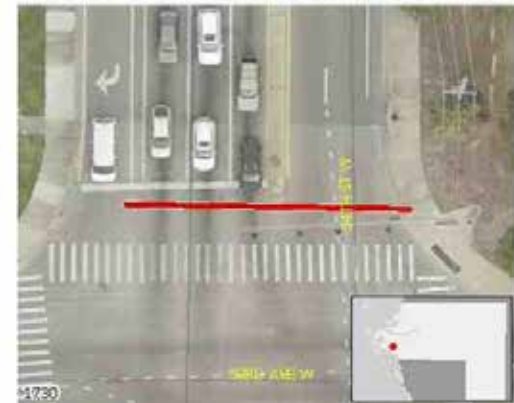
Description and Scope

This project will replace a section of troublesome cross drain pipe in the Northbound lane of 34th just north of 53rd Ave W. This location just continues to settle no matter how much pipe injection is done and pavement patching. This project is complicated by closeness to the signalized intersection, median separator, depth of pipe, and dewatering needs.

Rationale

This project is for the replacement of a failing drainage pipe under the road surface north of 53rd St W in the northbound lane on 34th Ave W. For years, maintenance staff have dealt with repeated repairs to the road surface at this site due to the settling drainage pipe. In 2016, this section of pipe suffered a joint failure that required extensive repairs and road closures. The pipe has had multiple point repairs over the years and continues to deteriorate. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete, compaction of base material, and resurfacing the road surface above the pipe is needed.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	44,000	Personal:		
Land:				Non-Personal:	FY2020	3,000
Construction:	05/19	12/19	220,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/18	12/19	22,000	Revenue:		
				Net:		3,000
Total Budgetary Cost Estimate			286,000	Initial Year Costs:		3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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286,000

Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Stormwater Capital Improvements	286,000
Total Funding:	286,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: 6920 26th St W Storm Pipe Outfall Replacement
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19008 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 26th St W to the Bryn Mawr canal, Bradenton

Description and Scope

This project is to replace an outfall pipe from 26th St. W. to the canal running through a sideyard. There are lots of trees and unclear if any easements are in place. This will also require the repair of the adjacent seawall.

Rationale

This project is for replacement of failing metal Stormwater drainage pipe conveying water from 26th St W west into Bryn Mawr Canal off of Sarasota Bay. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project will encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan. There will also be seawall repair the location where the pipe outfalls to the canal.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	46,000	Personal:		
Land:				Non-Personal:	FY2020	3,000
Construction:	05/19	12/19	230,000	Operating Capital:		
Equipment:				Operating Total:		3,000
Project Mgt.:	10/18	12/19	23,000	Revenue:		
				Net:		
Total Budgetary Cost Estimate			299,000			3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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299,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	299,000
Total Funding:	299,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Gateway East Outfall Replacements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19004 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 56th Ave E south into the Gateway E Canal System, Bradenton

Description and Scope

This project will replace failing metal outfall pipes in Gateway East neighborhood. The pipes run between homes with several large trees that must be removed at each location.

Rationale

This small project is for replacement of failing metal stormwater drainage pipe conveying water from 56th Ave Terr E south into the Gateway East Canal System. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	60,000	Personal:		
Land:				Non-Personal:	FY2020	1,000
Construction:	01/19	12/19	300,000	Operating Capital:		
Equipment:				Operating Total:		1,000
Project Mgt.:	10/18	12/19	30,000	Revenue:		
				Net:		1,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:		1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		390,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	390,000
Total Funding:	390,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Harvard Ave Seawall Repair at Bayshore Drain/Cedar Hammock
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19002 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Harvard Ave at bridge south on the east side, Bradenton

Description and Scope

This Project will make a major repair to a section of the Bayshore Canal concrete seawall. Several sections on the east side of the canal have started to rotate and will eventually fall without repair.

Rationale

This project must make the necessary repairs to the failing sections of the existing concrete panel seawall that lines the east side of the canal just south of the Harvard Ave bridge. If repairs are not made, additional rotation and failure will occur with panel falling into the canal. This will result in large scale bank erosion that can make the bridge, road, sidewalk and other utilities vulnerable to failure.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	80,000	Personal:		
Land:				Non-Personal:	FY2020	500
Construction:	05/19	12/19	400,000	Operating Capital:		
Equipment:				Operating Total:		500
Project Mgt.:	10/18	12/19	40,000	Revenue:		
				Net:		500
Total Budgetary Cost Estimate			520,000	Initial Year Costs:		500

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		520,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	520,000
Total Funding:	520,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19011 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Hawthorn Park, Bradenton

Description and Scope

The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. While the structure will require frequent cleaning, the net annual amount of effort will still be less. The capture structure will be cleaned easily with existing equipment.

Rationale

The purpose of this project is to proactively capture sediment that continually comes through this open drainage system. Crews must annually clean the ditch and pipe crossing just down stream of this location because of the large rate of deposition. The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. The capture structure will be cleaned easily with existing equipment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/18	60,000	Personal:		
Land:				Non-Personal:	FY2020	4,000
Construction:	01/19	12/19	300,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	12/19	30,000	Revenue:		
				Net:		4,000
Total Budgetary Cost Estimate			390,000	Initial Year Costs:		4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		390,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	390,000
Total Funding:	390,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: ST19009 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 27th St E at the Mockingbird Hill canal, Bradenton

Description and Scope

This project will design and construct a conveyance system to transport storm water under 27th ST E. This will replace an existing system that has been put together in pieces and parts over the last 40 years of development.

Rationale

Mockingbird Hill canal culvert crossing rehab. This is the location of the Mockingbird Hill canal where it must cross 27th ST E. The way it crosses is very inefficient because it is not a direct path for the water to flow. The canal is offset by over 200' 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	01/20	100,000	Personal:		
Land:				Non-Personal:	FY2021	2,000
Construction:	02/20	12/20	500,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/19	12/20	50,000	Revenue:		
				Net:		2,000
Total Budgetary Cost Estimate			650,000	Initial Year Costs:		2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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650,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	650,000
Total Funding:	650,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST19001 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	02/19	150,000	Personal:		
Land:				Non-Personal:	FY2020	2,000
Construction:	03/19	12/19	750,000	Operating Capital:		
Equipment:				Operating Total:		2,000
Project Mgt.:	10/18	12/19	75,000	Revenue:		2,000
				Net:		2,000
				Initial Year Costs:		2,000
Total Budgetary Cost Estimate			975,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		975,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	975,000
Total Funding:	975,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Ponce De Leon Ave.
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST19007 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Ponce De Leon Ave to Tallevast Rd, Bradenton

Description and Scope

This project will replace a severely deteriorated metal storm pipe on Ponce De Leon Ave from Macarthur Ave to nearly Tallevast Rd.

Rationale

This project is needed to replace an aging storm drain on the west side of Ponce De Leon Ave from Macarthur Ave south toward Tallevast Rd. This drainage system has trees growing over the pipe line and roots have intruded into the pipe in some cases completely blocking and crushing the pipe itself. Repeated point repairs have helped maintain partial flow, but as the trees continue to grow the roots reduce flow capacity. By removing the trees and replacing the pipe full flow capacity will be restored and street flooding will be reduced.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/19	55,000	Personal:		
Land:				Non-Personal:		
Construction:	02/19	12/19	275,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	27,500			
Total Budgetary Cost Estimate			357,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		357,500					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	357,500
Total Funding:	357,500

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Reconstruct Storm Water Outfall to Braden River
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST19010 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 51st E, 600 feet to the Braden River, Bradenton

Description and Scope

This project will design and construct an improved storm water conveyance system from the 51st St E, 600 feet to the Braden River. The design needs to accommodate the volume and velocity of the flow it carries to the river.

Rationale

The storm water drainage system that discharges via an open canal south through 4531 51st St E has sustained repeated damages from medium to major storm events. During heavy rain events water is discharged at such a high velocity that the canal banks are undermined and washed out into the river. In addition to the canal damages that occur, repeated scouring and depositing of surface materials create a delta across the river that have to be recovered both for water quality and to ensure unimpeded flow. These reoccurring issues warrant a project to redesign the drainage system, promote more efficient conveyance, and mitigate future damages due to erosion.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	36,000			
Total Budgetary Cost Estimate			446,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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446,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	446,000
Total Funding:	446,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST19005 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

Description and Scope

Replace a 560' section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	01/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	02/19	12/19	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	30,000			
Total Budgetary Cost Estimate			390,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		390,000					

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	390,000
Total Funding:	390,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Tallevast Rd Storm Pipe Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST01296 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Tallevast Rd, Bradenton

Description and Scope

Complete a detail subsurface investigation, storm pipe inspection and rehabilitation of 2,400 linear feet of 60 inch storm drain on Tallevast Road from Prospect to the terminus of the pipe.

Rationale

This section of four lane road is served by a 60 inch diameter storm pipe running the length of the roadway on the south side of the road. Since construction, settlement and/or leaking pipe joints have caused voids under the road surface and issues with the integrity of the road surface. This project will investigate the settlement of the pipe, integrity of the pipe joints and soil, voids existing under the road, and identify repair options. Repair methods may include removal and replacement of storm pipe, point repair of joints and/or lining of the pipe.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	12/20	1,835,000	Personal:		
Land:				Non-Personal:	FY2021	4,000
Construction:	10/18	12/20		Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/18	12/20		Revenue:		
				Net:		4,000
				Initial Year Costs:		4,000
Total Budgetary Cost Estimate			1,835,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		35,000	1,800,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	1,835,000
Total Funding:	1,835,000

FY 2019 - FY 2023

Category: Stormwater **Subcategory:**
Project Title: Tuttle Ave
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST19003 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Tuttle Ave N of University Parkway, Bradenton

Description and Scope

This project will replace a pipe crossing under Tuttle Ave just north of University Pkwy that is very deep with many utility conflicts, traffic control issues and extremely close to existing traffic signal mast arm.

Rationale

This project is of big importance and impact. North of the University Parkway intersection on Tuttle Ave, the county has repeatedly repaired a failing metal drainage pipe that crosses both the north and south bound lanes of Tuttle Ave. This large drainage pipe has reached the end of its life cycle and has started to collapse. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete and resurfacing the road surface above the pipe is recommended.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	04/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	05/19	12/19	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	50,000			
Total Budgetary Cost Estimate			650,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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650,000

Project Map

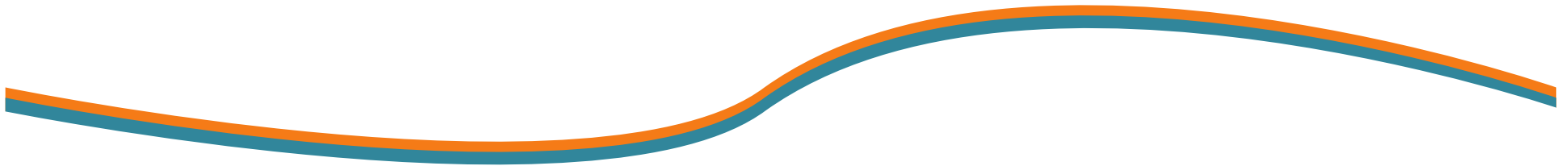


Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Improvements	650,000
Total Funding:	650,000



Wastewater

Manatee County Government
Capital Improvement Program

Wastewater									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	559,948	6,723,616							6,723,616
Debt Proceeds - Utility Rates			15,903,050	8,690,000					24,593,050
Facility Investment Fees			4,630,925	2,607,000	1,100,000	1,100,000	2,621,500	4,135,700	16,195,125
Rates			21,578,351	13,771,149	30,877,315	33,427,675	27,481,120	52,372,236	179,507,846
Total Source of Funds	559,948	6,723,616	42,112,326	25,068,149	31,977,315	34,527,675	30,102,620	56,507,936	227,019,637
Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Collections	273,612	3,982,116	11,109,226	6,990,149	9,802,715	2,776,125	3,924,500	897,000	39,481,831
Wastewater Growth Related			1,112,050	1,000,000	1,000,000	1,000,000	2,180,250	1,055,700	7,348,000
Wastewater Lift Stations			5,012,750	3,970,500	9,024,500	8,362,000	2,095,000		28,464,750
Wastewater Master Reuse System				100,000	478,000	3,241,600	100,000		3,919,600
Wastewater Transportation Related		60,000	2,625,000	75,000	421,000	1,200,000	1,150,000	10,742,436	16,273,436
Wastewater Treatment	286,336	2,681,500	22,253,300	12,932,500	11,251,100	17,947,950	20,652,870	43,812,800	131,532,020
Total Use of Funds	559,948	6,723,616	42,112,326	25,068,149	31,977,315	34,527,675	30,102,620	56,507,936	227,019,637

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Collections													
Project#	IST MS	Status	Project										
1	WW01713	Requested	69th Ave W Force Main Improvements			2020		565,200					565,200
2	WW01714	Y Requested	69th Avenue Parallel Force Main			2019	4,202,000						4,202,000
3	WW01259	Requested	End of Service Life Collection Line Replacement			2017	3,500,000	2,165,000			3,500,000		9,165,000
4	6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road		147,000	2018	1,500,000						1,647,000
5	6023180	Existing	Force Main 27A Rehabilitation	74,075	2,040,000	2014	620,000						2,660,000
6	6089380	Existing	Force Main 28A RTU#130 Replacement	48,650	311,830	2017	232,284						544,114
7	6028387	Existing	Force Main 30A Replacement	43,939	575,100	2017	206,362						781,462
8	WW01717	Requested	Force Main 32A Replacement			2022				42,000	288,000		330,000
9	6089780	Existing	Force Main Orlando Ave Replacement	106,948	908,186	2019	415,680						1,323,866
10	WW01360	Requested	Force Main-Lift Station 33A and Lift Station 36A FM Replacements			2019	157,500	977,500					1,135,000
11	WW01711	Requested	Harrison Ranch Force Main			2021			181,125	1,124,125			1,305,250
12	WW01710	Requested	I-75 Parallel Force Main			2019	275,400						275,400
13	WW01712	Requested	Lift Station 14-A Force Main Replacement and Extension			2020		291,974	1,812,090				2,104,064
14	WW01589	Requested	MLS #5 Force Main Extension to MLS 1-M			2020		795,375	4,721,750				5,517,125
15	WW01602	Requested	MLS 203 (1-M) Infiltration & Inflow Study			2020		1,092,600	1,100,000	1,100,000			3,292,600
16	WW01603	Requested	Manatee Woods Inflow and Infiltration Improvements			2020		357,000	1,909,000				2,266,000
17	WW01715	Requested	North Service Area Force Main Replacements			2021			78,750	510,000			588,750
18	WW01411	Requested	Sewer Screening System for Detention Center			2020		745,500					745,500
19	WW01716	Requested	Southeast Service Area D Force Main Replacements			2023					136,500	897,000	1,033,500
Subtotal				273,612	3,982,116		11,109,226	6,990,149	9,802,715	2,776,125	3,924,500	897,000	39,481,831

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Growth Related													
Project#	IST MS	Status	Project										
20	WW01719	Requested	CR 675 Force Main			2023					170,100	1,055,700	1,225,800
21	WW01720	Requested	Lift Station 6A and 7A Force Main Replacements			2023					1,010,150		1,010,150
22	WW01257	Requested	Line Extension and Participation			2020		1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
23	WW01718	Requested	Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS			2019	1,112,050						1,112,050
Subtotal							1,112,050	1,000,000	1,000,000	1,000,000	2,180,250	1,055,700	7,348,000

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Lift Stations													
Project#	IST MS	Status	Project										
24	WW01365	Requested	12A Motor Control Center Rehabilitation			2020		687,000					687,000
25	WW01366	Requested	13A Electrical Rehabilitation			2020		433,000					433,000
26	WW01367	Requested	13A Wet Well Rehabilitation			2020		1,117,000					1,117,000
27	WW01364	Requested	1M Electrical Rehabilitation			2020		423,000					423,000
28	WW01368	Requested	27A Motor Control Center Rehabilitation			2019	687,000						687,000
29	WW01369	Requested	39A Motor Control Center Rehabilitation			2019	600,000						600,000
30	WW01594	Requested	Artisan Lakes Master Flow Meter & Wet Well Rehab			2022				1,156,750			1,156,750
31	WW01595	Requested	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement			2021			3,830,000				3,830,000
32	WW01258	Requested	End of Service Life Lift Stations Replacement & Generators			2019	500,000	500,000	500,000	500,000	500,000		2,500,000
33	WW01701	Requested	Lift Station 9D (RTU 226) Rehabilitation			2023					1,595,000		1,595,000
34	WW01702	Requested	Lift Station and Force Main 9A Improvements			2021			357,000	2,112,000			2,469,000
35	WW01226	Requested	MLS 12A Pumps & Variable Frequency Dr Replacement			2020		810,500					810,500
36	WW01412	Requested	MLS 1D Electrical Rehab			2021			423,000				423,000
37	WW01232	Requested	MLS 27A Pumps and Variable Frequency Dr Replacement			2019	630,750						630,750
38	WW01233	Requested	MLS 39A Emergency Generator Replacement			2019	543,000						543,000
39	WW01413	Requested	MLS 5 Electrical Improvements			2021			423,000				423,000
40	WW01237	Requested	MLS Lakewood Ranch Emergency Generator Replacement			2019	987,000						987,000
41	WW01238	Requested	MLS Lakewood Ranch Wet Well Rehabilitation			2019	1,065,000						1,065,000
42	WW01414	Requested	MLS N1-B Motor Control Center Rehab			2021			687,000				687,000
43	WW01241	Requested	MLS N1-B Pumps & Variable Frequency Dr Replacement & Wet Well Rehab			2021			2,080,000				2,080,000

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
44	WW01703	Requested	Missionary Village Lift Station Improvements			2021			231,000	2,013,000			2,244,000
45	WW01604	Requested	Pope Rd Master Flow Meter and Wet Well Rehab			2022				1,361,750			1,361,750
46	WW01606	Requested	Southeast Master Flow Meter & Wet Well Rehab			2022				1,218,500			1,218,500
47	WW01415	Requested	Tidevue Electrical Rehab			2021			493,500				493,500
Subtotal							5,012,750	3,970,500	9,024,500	8,362,000	2,095,000		28,464,750

Wastewater Master Reuse System

Project#	IST MS	Status	Project										
48	WW01410	Requested	Cortez Rd DIW Booster Station			2021			378,000	3,141,600			3,519,600
49	WW01373	Requested	Manatee Reclaimed System Reclaim Participation			2018		100,000	100,000	100,000	100,000		400,000
Subtotal								100,000	478,000	3,241,600	100,000		3,919,600

Wastewater Transportation Related

Project#	IST MS	Status	Project										
50	WW01608	Requested	15th St E - Tallevast Rd - US 41 - Utility Relocation			2019	25,000	25,000	25,000	200,000	150,000	5,951,649	6,376,649
51	6086990	Y Requested	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed			2016	300,000						300,000
52	6086980	Y Requested	44th Ave E - 45th St - 44th Ave Plz E - Sewer			2016	2,100,000						2,100,000
53	6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer		60,000	2018	200,000	50,000				4,790,787	5,100,787
54	WW01372	Requested	Transportation Related - Sewer			2020			396,000	1,000,000	1,000,000		2,396,000
Subtotal					60,000		2,625,000	75,000	421,000	1,200,000	1,150,000	10,742,436	16,273,436

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Wastewater Treatment													
Project#	IST MS	Status	Project										
55	WW01709	Requested	Dryer Building Improvements			2023					73,500	436,800	510,300
56	WW01422	Requested	N Water Reclamation Facility 10 MG Reclaimed Water Storage Tank			2022					1,281,000	11,550,000	12,831,000
57	WW01244	Y Requested	North Water Reclamation Facility 4th Belt Filter Press & Automation			2019	435,750	3,014,000					3,449,750
58	6091380	Existing	North Water Reclamation Facility Headworks Second Grit Removal System	32,094	168,000	2018	1,794,000						1,962,000
59	WW01621	Requested	North Water Reclamation Facility Maintenance Building Addition			2022				68,250	448,500		516,750
60	WW01421	Requested	North Water Reclamation Facility Reclaimed Water Storage Lake Improvements			2021			672,000	6,820,000			7,492,000
61	6091580	Existing	North Water Reclamation Facility S Chlorine Contact Chamber Refurbishment	19,116	199,500	2018	1,805,500						2,005,000
62	6091480	Existing	North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment	36,178	241,500	2018	1,840,000						2,081,500
63	WW01705	Requested	SW Water Reclamation Facility Check Valves for Service Pump Station			2023					55,120	696,000	751,120
64	WW01370	Requested	SW Water Reclamation Facility Electrical Distribution System Rehab			2020		588,000	4,945,600				5,533,600
65	WW01706	Requested	SW Water Reclamation Facility Rehab Pond Stations			2023					546,000	3,850,000	4,396,000
66	6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	83,935	913,500	2018	6,380,000						7,293,500
67	WW01254	Requested	SWWRF Equalization System Rehabilitation & Cover Addition			2019	535,500	8,690,000					9,225,500
68	WW01622	Requested	Southeast Water Reclamation Facility Administration Building Rehab			2022				31,500	205,000		236,500
69	WW01417	Requested	Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement			2020			735,000	7,480,000			8,215,000
70	WW01420	Requested	Southeast Water Reclamation Facility Arc Flash Mitigation			2019	475,000						475,000

Manatee County Government
Capital Improvement Program

Wastewater				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
71	WW01418	Requested	Southeast Water Reclamation Facility Automatic Backwash Filter Refurbishment			2022				441,000	5,467,000		5,908,000
72	WW01623	Requested	Southeast Water Reclamation Facility Belt Filter Press Rehab			2022				682,500	4,752,000		5,434,500
73	WW01624	Requested	Southeast Water Reclamation Facility Clarifier Rehab			2022				155,400	1,587,000		1,742,400
74	6092080	Existing	Southeast Water Reclamation Facility Dedicated Plant Drain Station	43,455	275,000	2018	1,775,600						2,050,600
75	WW01625	Requested	Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab			2021			199,500	1,540,000			1,739,500
76	WW01707	Requested	Southeast Water Reclamation Facility New Headworks			2023					2,037,000	15,400,000	17,437,000
77	6092180	Existing	Southeast Water Reclamation Facility RAS & WAS System Upgrade	45,265	375,000	2018	2,728,000						3,103,000
78	WW01626	Requested	Southeast Water Reclamation Facility Second 10 MG Reclaimed Water GST and MCMRS Chlorination System			2022					383,250	5,720,000	6,103,250
79	WW01416	Requested	Southeast Water Reclamation Facility Slide & Sluice Gates Replacement			2022				220,500	2,415,000		2,635,500
80	WW01708	Y Requested	Southeast Water Reclamation Facility Third Sludge Holding Tank			2023					682,500	6,160,000	6,842,500
81	6091680	Existing	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring	26,293	509,000	2018	3,300,000						3,809,000
82	WW01256	Requested	Southwest Water Reclamation Facility Bleach Tank Roofover			2019	1,183,950						1,183,950
83	WW01704	Requested	Southwest Water Reclamation Facility Oil Storage Building			2022				100,800	720,000		820,800
84	WW01423	Requested	Southwest Water Reclamation Facility Second Cloth Filter			2020		640,500	4,510,000				5,150,500
85	WW01627	Requested	Southwest Water Reclamation Facility Stormwater System Rehabilitation			2021			189,000	408,000			597,000
Subtotal				286,336	2,681,500		22,253,300	12,932,500	11,251,100	17,947,950	20,652,870	43,812,800	131,532,020

Collections

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Ave W Force Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01713 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 69th Ave W from US 41 to Hawks Harbor Cir

Description and Scope

Replacement of force main connecting Lift Stations 2-A, 1-A, and 16-A (RTUs 439, 135, and 440, respectively) to the Master Lift Station (MLS) 12A influent gravity main. Project consists of replacing the existing force main with approximately 965 linear feet of 20 inch pipe (along 69th Ave West from US 41 to the discharge manhole just east of Hawks Harbor Circle).

Rationale

Force main upsize due to high velocity in the existing force main. Recommended Project SW-4 from the Southwest Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	72,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	408,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	85,200			
Total Budgetary Cost Estimate			565,200			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			565,200				

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	565,200
Total Funding:	565,200

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 69th Avenue Parallel Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01714 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Buffalo Road and 69th Ave to NRWRF, Bradenton

Description and Scope

Construct approximately 15,000 Linear Feet of 12 inch force main along 69th Avenue, from just east of Buffalo Road, along 69th Avenue, then northeast, parallel to Erie Road (on the north side), and then north to the North Wastewater Reclamation Facility (NRWF), (just east of the Buffalo Creek Golf Course).

Rationale

The 12 inch parallel force main is needed to alleviate capacity in the N1B discharge force main while providing service to the new developments in the southwest portion of the North Service Area. This project is a portion of the recommended Project NC-4 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	3,820,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/20	382,000			
Total Budgetary Cost Estimate			4,202,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		4,202,000					

Project Map



Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	2,101,000
Rates	2,101,000
Total Funding:	4,202,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: End of Service Life Collection Line Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01259 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide collection line replacements as determined by evaluations, testing, and emerging situations.

Rationale

Collection line replacement necessary to maintain operable utility system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/23		Personal:		
Land:				Non-Personal:		
Construction:	10/16	12/23	9,165,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/23				
Total Budgetary Cost Estimate			9,165,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		3,500,000	2,165,000			3,500,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	9,165,000
Total Funding:	9,165,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 11 Replacement - 56th Street & Holmes Road
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6041587 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 56th St & Holmes Rd, Anna Maria Island

Description and Scope

Replace approximately 4,000 linear feet of 16 inch force main and approximately 1,100 linear feet of 8 inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to location on Anna Maria Island.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	1,397,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	250,000			
Total Budgetary Cost Estimate			1,647,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	147,000	1,500,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding Rates	147,000
	1,500,000
Total Funding:	1,647,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 27A Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6023180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 24th St W - 34th St W - 53rd Ave W, Bradenton

Description and Scope

Replacement of approximately 3,200 linear feet of 20 inch ductile iron pipe force main with 24 inch high density polyethylene (HDPE) force main. Update the lift station per County direction.

Rationale

Replacement is due to the advanced age of this force main which was installed around 1975. Issues related to heavy gas problems have been experienced in this line. To avoid potential force main breaks, spills and high maintenance-related costs, replacement and upgrade is necessary.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/14	01/17	340,000	Personal:		
Land:				Non-Personal:		
Construction:	08/17	12/18	2,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/14	12/18				
Total Budgetary Cost Estimate			2,660,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
74,075	2,040,000	620,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,040,000
Rates	620,000
Total Funding:	2,660,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 28A RTU#130 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Between 57th Ave W - 60th Ave W, Bradenton

Description and Scope

Replace approximately 1,500 linear feet of six inch force main and 275 linear feet of four inch force main.

Rationale

Force main was installed in 1976 and is in need of replacement due to age and condition assessment.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	52,308	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	489,114	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	2,692			
Total Budgetary Cost Estimate			544,114			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
48,650	311,830	232,284					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	311,830
Rates	232,284
Total Funding:	544,114

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 30A Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6028387 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 30th Street West, Bradenton

Description and Scope

Replace approximately 2,400 linear feet of eight inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/16	12/18	67,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	12/20	639,362	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/16	12/20	75,100			
Total Budgetary Cost Estimate			781,462			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
43,939	575,100	206,362					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	575,100
Rates	206,362
Total Funding:	781,462

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 32A Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01717 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 3011 14th St W, Bradenton

Description and Scope

Replace 32A (RTU 303) force main (approximately 1,400 Linear Feet of ten 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	40,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	240,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	50,000			
Total Budgetary Cost Estimate			330,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					42,000	288,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	330,000
Total Funding:	330,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main Orlando Ave Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6089780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Orlando Ave from 14th St W to 5th St W, Bradenton

Description and Scope

Replace approximately 2,300 linear feet of 10 inch and six inch force main piping, and approximately 200 linear feet of three inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/17	04/18	118,836	Personal:		
Land:				Non-Personal:		
Construction:	09/18	10/19	1,164,680	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/17	10/19	40,350			
Total Budgetary Cost Estimate			1,323,866			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
106,948	908,186	415,680					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	908,186
Rates	415,680
Total Funding:	1,323,866

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main-Lift Station 33A and Lift Station 36A FM Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01360 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 26th St W to 38th Ave W, Bradenton

Description and Scope

Replace 1,438 linear feet of eight inch force main (FM) and 2,829 linear feet of 14 inch force main (FM 33A & 36A RTU #238 & #241). Force main terminates in manhole at 3633 26th Street West and at 34A on 24th Street West. This is the lift station serving the south and east ends of The Bayshore On The Lakes Condominiums and a number of apartments that are over-loaded. The storage capacity is only one third of the total required and the existing 6 inch CIP force main has an approximate peak velocity of just under 10 fps. This lift station ties into the 14 inch CIP force main that has also been identified as requiring replacement. This is part of the MLS 27-A (RTU #138).

Rationale

Force main installed in 1976 to be replaced by 2026 as recommended in Project Packages 5A and 5B in the Force Main and Valve Asset Management Plan (2014). This force main is being scheduled for replacement due to age assessment and condition risk with respect to location approximate location to the bay and criticality. A portion of this work is due to a lift station condition assessment by in-house engineering team.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	150,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	850,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	135,000			
Total Budgetary Cost Estimate			1,135,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		157,500	977,500				

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Rates	1,135,000
Total Funding:	1,135,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Harrison Ranch Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01711 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 US 301 to 55th Ct E, Bradenton

Description and Scope

Project consists of installing approximately 4,600 Linear Feet of 10 inch force main along Harrison Ranch Boulevard. Force main will take flow from existing 16 inch on US 301 and convey it to the existing 18 inch force main at Harrison Ranch Boulevard and 55th Lane East.

Rationale

The 10 inch force main along Harrison Ranch Boulevard is needed to relieve capacity of the Lift Station N1C area by diverting flow from seven lift stations. Recommended Project NC-1 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	172,500	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	977,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	155,250			
Total Budgetary Cost Estimate			1,305,250			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				181,125	1,124,125		

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	1,305,250
Total Funding:	1,305,250

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: I-75 Parallel Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01710 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 39th St E to Under I-75, Bradenton

Description and Scope

Project includes installing approximately 670 linear feet of 16 inch diameter force main downstream of the Master Lift Station (MLS) 39-A (RTU 428), under I-75, where a hydraulic bottleneck exists.

Rationale

To correct existing capacity deficiency. Recommended Project SE-5 from the Southeast Wastewater Collection System Master Plan Update (2017) and to coordinate with Florida Department of Transportation (FDOT) project timing.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	229,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/19	45,900			
Total Budgetary Cost Estimate			275,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		275,400					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	275,400
Total Funding:	275,400

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 14-A Force Main Replacement and Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01712 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 902 Whitfield Ave to 112 63rd Ave E, Bradenton

Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	278,070	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,575,730	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	250,264			
Total Budgetary Cost Estimate			2,104,064			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			291,974	1,812,090			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,104,064
Total Funding:	2,104,064

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS #5 Force Main Extension to MLS 1-M
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01589 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 4150 Gulf Dr to 8720 44th Ave E, Bradenton

Description and Scope

Extend MLS #5 (RTU 071) 20 inch force main along Cortez Road to MLS 1M (RTU 203) a total of 10,113 linear feet.

Rationale

To relieve capacity issues in the 24 inch gravity main on Cortez Road (upstream of MLS 1M). Simulations of current and future conditions have shown that during wet weather this pipe is consistently surcharged (at maximum capacity) and has a high risk of causing overflows, preventing MLS 1M from collecting the wastewater flow from MLS #5 and other tributary areas. Recommended Project SW-3 from the Southwest Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	757,500	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	4,292,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	467,125			
Total Budgetary Cost Estimate			5,517,125			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			795,375	4,721,750			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,517,125
Total Funding:	5,517,125

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration & Inflow Study
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01602 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Avenue West, Bradenton

Description and Scope

Evaluate the MLS-203 (1-M) collection system basin for infiltration and inflow. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within this system. First phase should include a chloride monitoring study to narrow the areas to receive rehabilitation. Project should include cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

Rationale

The 1-M mini-basin (the gravity area that flows directly to MLS 1-M) was one of the highest ranked priority areas for infiltration rehabilitation per the Engineer of Record's Inflow and Infiltration Study Report. Main line gravity pipes, manholes and laterals will be evaluated.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	500,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/22	2,473,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/22	319,600			
Total Budgetary Cost Estimate			3,292,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			1,092,600	1,100,000	1,100,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,292,600
Total Funding:	3,292,600

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01603 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 2301 Ave Ct to 2819 Ave Ct, Bradenton

Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	340,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	1,660,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	266,000			
Total Budgetary Cost Estimate			2,266,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			357,000	1,909,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,266,000
Total Funding:	2,266,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: North Service Area Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01715 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 6365 Bobby Jones Ct.to 4100 10 St. Ct E, Bradenton

Description and Scope

Upsize discharge force mains for the following Lift Stations: RTU 539 (approximately 900 linear feet(LF) of four inch diameter), 557 (approximately 500 LF of six inch diameter), 501 (approximately 500 LF of six inch diameter), 583 (approximately 50 LF of ten inch diameter), and 546 (approximately 120 LF of 12 inches diameter).

Rationale

The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	75,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	425,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	88,750			
Total Budgetary Cost Estimate			588,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				78,750	510,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	588,750
Total Funding:	588,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Sewer Screening System for Detention Center
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01411 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	70,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	115,500			
Total Budgetary Cost Estimate			745,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			745,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	745,500
Total Funding:	745,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Southeast Service Area D Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01716 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of eight inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of six inch force main at Lift Station 22D (RTU 224), approximately 279 LF of four inch force main at Lift Station 21D (RTU 229), approximately 875 LF of four inch force main at Lift Station 4D (RTU 231), and approximately 2,302 LF of four inch force main at Lift Station 6D (RTU 232).

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	130,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24		Operating Capital:		
Equipment:			780,000	Operating Total:		
Project Mgt.:	10/22	12/24	123,500			
Total Budgetary Cost Estimate			1,033,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						136,500	897,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,033,500
Total Funding:	1,033,500

Growth Related

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: CR 675 Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01719 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Creekside Meadows to Dakin via CR 675

Description and Scope

Install approximately 9,000 Linear Feet (LF) of eight inch force main from Creekside Meadows (Master Plan Lift Station F105) to Dakin (Master Plan Lift Station F108) along C.R. 675.

Rationale

Force main is needed to serve Creekside Meadows development. Recommended Project NC-5 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	162,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	918,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	145,800			
Total Budgetary Cost Estimate			1,225,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						170,100	1,055,700

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,225,800
Total Funding:	1,225,800

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Lift Station 6A and 7A Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01720 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main, (approximately 1,615 feet of 6 inch force main replaced with 8 inch) and Lift Station 6A (RTU 136) force main, (approximately 1,900 feet of 8 inch pipe with 12 inch diameter).

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).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	133,500	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	756,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	120,150			
Total Budgetary Cost Estimate			1,010,150			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						1,010,150	

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,010,150
Total Funding:	1,010,150

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Line Extension and Participation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01257 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide line extension and participation as deemed necessary for growth.

Rationale

Line extension and participation necessary to maintain and expand an operable utility system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/23		Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/23	4,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			4,000,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			1,000,000	1,000,000	1,000,000	1,000,000	

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
Facility Investment Fees	4,000,000
Total Funding:	4,000,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes ML
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01718 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Bud Rhoden Rd to Artisan Lakes Master Lift Station, Bradenton

Description and Scope

Install approximately 7,615 Linear Feet (LF) extension of 12 inch Moccasin Wallow road force main from Bud Rhoden Road to Artisan Lakes Master Lift Station.

Rationale

The County is constructing a 12 inch force main along Moccasin Wallow Road to relieve capacity of the Master Lift Station N1B by diverting flow from the N1H force main along US 41 to the Artisan Lakes MLS. The County is installing the portion of the force main from US 41 to Bud Rhoden Road under a separate CIP project (#6066180). A developer participation agreement will be developed to construct the remaining portion from Bud Rhoden Road to Artisan Lakes MLS. The County will participate in this project in order to upsize the force main from 6 inch to 12 inch diameter. The costs shown reflect the County's portion.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	04/18	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	967,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/19	145,050			
Total Budgetary Cost Estimate			1,112,050			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,112,050					

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,112,050
Total Funding:	1,112,050

Lift Stations

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 12A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01365 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	102,000			
Total Budgetary Cost Estimate			687,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			687,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	687,000
Total Funding:	687,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01366 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	03/20	60,000
Land:			
Construction:	03/20	12/20	310,000
Equipment:			
Project Mgt.:	10/19	12/20	63,000
Total Budgetary Cost Estimate			433,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			433,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	433,000
Total Funding:	433,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01367 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Remove existing fiberglass liner, make repairs to concrete structure where applicable, apply new liner, repair or replace platform/grating/stairs/handrail where applicable, replace stop gate channels and inspect aluminum stop gates, install new LED lighting system, inspect Muffin Monster for wear and replace if needed.

Rationale

Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The stop gate channels are becoming inoperable and need to be replaced to allow for isolation of the flow channels. The lighting system is subpar and needs to be upgraded to make work within the confined space safer and easier.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	03/20	100,000	Personal:		
Land:				Non-Personal:		
Construction:	03/20	12/20	880,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	137,000			
Total Budgetary Cost Estimate			1,117,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			1,117,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,117,000
Total Funding:	1,117,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 1M Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01364 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/19	03/20	60,000
Land:			
Construction:	03/20	12/20	300,000
Equipment:			
Project Mgt.:	10/19	12/20	63,000
Total Budgetary Cost Estimate			423,000

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			423,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	423,000
Total Funding:	423,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01368 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Replace existing motor control center and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting, and drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components to current electrical standards. Improve electrical area to air conditioned space, and configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OHSA) and National Fire Protection Association(NFPA-70E)compliance.

Rationale

The motor control center needs to be upgraded and brought to proper National Electrical Code standards and upgraded to proper safety codes. Many of the electrical components are obsolete and no longer serviceable.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	102,000			
Total Budgetary Cost Estimate			687,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		687,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	687,000
Total Funding:	687,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01369 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The motor control center (MCC) sections needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	90,000	Personal:		
Land:				Non-Personal:		
Construction:	03/19	12/19	420,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	90,000			
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		600,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	600,000
Total Funding:	600,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Artisan Lakes Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01594 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 9760 Gillette Rd, Palmetto

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	12/21	105,000	Personal:		
Land:				Non-Personal:		
Construction:	03/22	12/22	910,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/22	141,750			
Total Budgetary Cost Estimate			1,156,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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1,156,750

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,156,750
Total Funding:	1,156,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01595 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 6735 26th St W, Bradenton

Description and Scope

Construct new master lift station (MLS) for the Bayshore Yacht Basin in a new location outside of the gated property area. The MLS will contain pumps, wet well, variable frequency drives, enclosure for electrical components, a backup power generator and/or auxiliary pump, flow meter and all piping and valving necessary to transfer service to the new MLS. The existing lift station will be demolished, and the county will conduct a gravity system inspection to determine areas for sewer rehabilitation. The existing force main will be replaced with a new alignment from the MLS to the tie-in with the MLS 12A force main.

Rationale

Existing lift station is located within a private gated area, making access difficult, and is undersized for peak weather flows and needs additional capacity. The master lift station needs to have permanent standby power, and the force main needs to be upsized to increase transmission capacity.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	04/21	400,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	3,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	330,000			
Total Budgetary Cost Estimate			3,830,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				3,830,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,830,000
Total Funding:	3,830,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: End of Service Life Lift Stations Replacement & Generators
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01258 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Countywide lift station replacement and generator replacement as determined by evaluations, testing, and emerging situations.

Rationale

Lift station replacement and generators necessary to maintain operable utility system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/23	2,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			2,500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		500,000	500,000	500,000	500,000	500,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,500,000
Total Funding:	2,500,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 9D (RTU 226) Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01701 **Status:** Requested

Comprehensive Plan Information

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

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	05/23	150,000	Personal:		
Land:				Non-Personal:		
Construction:	06/23	12/24	1,250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	195,000			
Total Budgetary Cost Estimate			1,595,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
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1,595,000
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Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,595,000
Total Funding:	1,595,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station and Force Main 9A Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01702 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 1160 Rome Ave, Bradenton

Description and Scope

Upsize Lift Station 9-A (RTU 436) force main (approximately 6,060 linear feet) to 12 inch pipe, replace pumps to approximately 40 horsepower and evaluate and upsize wet well. Pump design point should be evaluated by project design engineer. Cost estimate based on a 12 foot diameter wetwell. Actual wet well sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct capacity deficiencies. Master Plan project # Southwest-2.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	340,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,920,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	209,000			
Total Budgetary Cost Estimate			2,469,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				357,000	2,112,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,469,000
Total Funding:	2,469,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Pumps & Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01226 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs), and install new flow meter. Project includes evaluation of hydraulic conditions to correctly size new pumps.

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	12/19	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/20	12/20	650,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/20	100,500			
Total Budgetary Cost Estimate			810,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			810,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	810,500
Total Funding:	810,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Electrical Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01412 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 18th Ave - 51st St, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/20	03/21	60,000
Land:			
Construction:	04/21	12/21	300,000
Equipment:			
Project Mgt.:	10/20	12/21	63,000
Total Budgetary Cost Estimate			423,000

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future

423,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	423,000
Total Funding:	423,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01232 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions and selection of appropriate pump design point. Capacity and performance of existing pumps should be evaluated with a pump test.

Rationale

Current equipment reaching end of predicted life span are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	75,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	460,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	95,750			
Total Budgetary Cost Estimate			630,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		630,750					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	630,750
Total Funding:	630,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01233 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Remove existing emergency generator from inside the lift station building, install new, larger generator outside with sound attenuating enclosure, and replace the automatic transfer switch. Convert existing generator into a mobile backup generator by mounting it on a trailer.

Rationale

Current generator is reaching life expectancy, and replacement is needed to prevent downtime due to catastrophic failure. Portable emergency generators would not be able to power all three pumps in this lift station, which could cause a sanitary sewage overflow. The generator also needs to be moved outside to reduce excessive heat in the building where electronics and control equipment are located.

Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	06/19	60,000
Land:			
Construction:	07/19	07/20	400,000
Equipment:			
Project Mgt.:	10/18	07/20	83,000
Total Budgetary Cost Estimate			543,000

Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		543,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	543,000
Total Funding:	543,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 5 Electrical Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01413 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 4300 Gulf Dr, Holmes Beach

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	60,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	63,000			
Total Budgetary Cost Estimate			423,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				423,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	423,000
Total Funding:	423,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01237 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, and equipment room lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Replace generator, or install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the recently replaced VFDs and new electrical improvements. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. The new electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC and main breaker need to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. The generator needs to be replaced with a newer appropriately sized unit, or with an auxiliary pump with diesel engine that can provide reliable backup pumping during electrical outages. The project should include an evaluation of the feasibility, costs, advantages, and disadvantages of using an auxiliary pump versus a standby generator. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	06/19	140,000	Personal:		
Land:				Non-Personal:		
Construction:	07/19	07/20	700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	07/20	147,000			
Total Budgetary Cost Estimate			987,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		987,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	987,000
Total Funding:	987,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01238 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Remove and replace existing liner. Clean prep and make any needed repairs to concrete structure before application of new liner system. Install new in-line grinder system. Replace discharge piping, guide rails, pipe bracing, base ells, and/or mounting plates. Also replace the influent force main pipe restraints.

Rationale

Current strap-on flow meter is not functional. Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The base elbows are worn and need replaced to prevent leaks or blow by from developing and causing additional damage. The old pipe is C900 PVC and needs to be replaced with our current Utility Standard DR11 High Density polyethylene (HDPE). Pipe restraints are corroded and need to be replaced with 316SS restraint system.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	100,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	09/19	800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	09/19	165,000			
Total Budgetary Cost Estimate			1,065,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,065,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,065,000
Total Funding:	1,065,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Motor Control Center Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01414 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 2887 69th St E, Palmetto

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting and drywell lighting. Replace and upgrade all equipment as needed to bring all components to current electrical standards, and air condition the electrical space. New design and electrical system configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E) compliance.

Rationale

The motor control center needs to be upgraded and brought to proper safety code. Many components are obsolete and no longer serviceable.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	100,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	485,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	102,000			
Total Budgetary Cost Estimate			687,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							687,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	687,000
Total Funding:	687,000

FY 2019 - FY 2023

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: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01241 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 2887 69th St E, Palmetto

Description and Scope

Remove and replace existing Flygt pumps and ABB Variable Frequency Drives (VFDs). Pump hydraulic conditions should be evaluated to account for projected flows from the Wastewater Collection System Master Plan and hydraulic model, including diversion of Lift Station N1-H flows away from MLS N1-B (flows diverted to Artisan Lakes MLS). Install new flow-through mag-meter in appropriate location. Clean and inspect existing wetwell liner and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner or repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and mounting plates for corrosion damage, and replace as necessary. Install new comminuter pump.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere. In addition, the hydraulic conditions of the station will change resulting from diversion of Lift Station N1-H flows to a different MLS (flows at N1-B expected to decrease). Current flow meter has reached its life expectancy and is in need of replacement with high repair costs. Wetwell lining repairs or replacement is anticipated to be needed by this time.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	03/21	200,000	Personal:		
Land:				Non-Personal:		
Construction:	04/21	12/21	1,700,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/21	180,000			
Total Budgetary Cost Estimate			2,080,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						2,080,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,080,000
Total Funding:	2,080,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Missionary Village Lift Station Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01703 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 1201 117 St E, Bradenton

Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	220,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,830,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	194,000			
Total Budgetary Cost Estimate			2,244,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				231,000	2,013,000		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,244,000
Total Funding:	2,244,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Pope Rd Master Flow Meter and Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01604 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 12405 44th Ave E, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace HVAC system for climate control inside the station.

Rationale

The flow meter at this station requires consistent maintenance and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which deteriorates concrete. Additionally, pumps have reached their useful life.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/21	01/22	125,000	Personal:		
Land:				Non-Personal:		
Construction:	04/22	12/22	1,070,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/21	12/22	166,750			
Total Budgetary Cost Estimate			1,361,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							1,361,750

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,361,750
Total Funding:	1,361,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Southeast Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01606 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 14700 Master Ave, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating, Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter requires continuing maintenance and repair and needs to be replaced. Due to the highly corrosive atmosphere, the existing fiberglass liner needs to be inspected for delamination and leaks, which can damage the concrete. Pipe restraints are in need of replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/21	02/22	120,000	Personal:		
Land:				Non-Personal:		
Construction:	05/22	12/22	950,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/21	12/22	148,500			
Total Budgetary Cost Estimate			1,218,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
							1,218,500

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,218,500
Total Funding:	1,218,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Tidevue Electrical Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01415 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 US 301 - Ft. Hamer Rd, Parrish

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	03/21	70,000
Land:			
Construction:	04/21	12/21	350,000
Equipment:			
Project Mgt.:	10/20	12/21	73,500
Total Budgetary Cost Estimate			493,500

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

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future

493,500

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	493,500
Total Funding:	493,500

Master Reuse System

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Cortez Rd DIW Booster Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01410 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 11900 Cortez Rd W, Bradenton

Description and Scope

Install booster station with redundant pumps to deliver maximum flow at maximum pressure that can be permitted. Booster station shall be dedicated to the Cortez Rd. DIW in close proximity to the well head. All appurtenances are to be included such as flow metering, pressure monitoring and telemetry for Supervisory Control and Data Acquisition (SCADA) control to be modified and augmented at the Southwest Water Reclamation Facility (SWWRF) (and/or wherever reclaimed system control resides at the time of the project). If possible, station/controls shall be designed in such a way that injectivity tests may be done without shutting down the reclaimed water transmission line from the SWWRF. Well head shall be improved per SWWRF Recharge well design.

Rationale

Reclaimed water disposal may be increased in the rainy season. Maintenance events such as well acidation may be minimized - increased well availability/utilization. Less disruption to customers, if injectivity tests can be done locally at the well. With more reliable reclaimed water disposal, we may be able to dispose of less reclaimed water as it will be less risky to maintain higher inventories. Finally, we may be able to save energy by not maintaining the whole reclaimed water system at a high pressure to dispose of water.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	360,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	2,856,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	303,600			
Total Budgetary Cost Estimate			3,519,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				378,000	3,141,600		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	3,519,600
Total Funding:	3,519,600

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Manatee Reclaimed System Reclaim Participation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01373 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Upsizing of reclaimed water transmission lines in various locations in response to developer construction occurring ahead of the Utilities Master Plan.

Rationale

Provides for significant cost savings for the county as private developers share in the cost of the infrastructure through a participation agreement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/23	400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/23				
Total Budgetary Cost Estimate			400,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			100,000	100,000	100,000	100,000	

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Facility Investment Fees	400,000
Total Funding:	400,000

Transportation Related

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Tallevast Rd - US 41 - Utility Relocation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: WW01608 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide 15th St E - Tallevast Rd - US 41, Bradenton

Description and Scope

Relocate utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East.

Rationale

Align utilities with FDOT road design improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/23	671,470	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/25	4,961,025	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/25	744,154			
Total Budgetary Cost Estimate			6,376,649			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		25,000	25,000	25,000	200,000	150,000	5,951,649

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,376,649
Total Funding:	6,376,649

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Reclaimed
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086990 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E - 45th St - 44th Ave Plz E, Bradenton

Description and Scope

Extend existing reclaimed water system stubs located at Caruso Road, 62nd Street East, and 65th Street East.

Rationale

Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	03/17		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	300,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/20				
Total Budgetary Cost Estimate			300,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		300,000					

Project Map



Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	150,000
Rates	150,000
Total Funding:	300,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086980 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 44th Ave E - 45th St - 44th Ave Plz E, Bradenton

Description and Scope

Addition of eight 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	07/16	03/17		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/20	2,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/16	12/20				
Total Budgetary Cost Estimate			2,100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		2,100,000					

Project Map



Funding Strategy	
Facility Investment Fees - Sewer Rates	
Means of Financing	
Funding Source	Amount
Facility Investment Fees	1,050,000
Rates	1,050,000
Total Funding:	2,100,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Cortez Rd - Gulf Dr - 123rd St W Bridge, Bradenton

Description and Scope

Relocate/adjust utilities for proposed Florida Department of Transportation (FDOT) road project.

Rationale

Utility relocation to accommodate FDOT road design improvements.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	12/20	250,000	Personal:		
Land:				Non-Personal:		
Construction:			4,225,902	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/17	12/20	624,885			
Total Budgetary Cost Estimate			5,100,787			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	60,000	200,000	50,000				4,790,787

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	60,000
Rates	5,040,787
Total Funding:	5,100,787

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Transportation Related - Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01372 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Projects to be identified as associated with the Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (sewer lines) that are in the FDOT right of way.

Rationale

Manatee County is required by state statute to relocate county-owned infrastructure in the FDOT right of way when necessary.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/23	2,396,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/23				
Total Budgetary Cost Estimate			2,396,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				396,000	1,000,000	1,000,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,396,000
Total Funding:	2,396,000

Treatment

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01709 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

This project is to add additional space onto the north side of dryer building to accommodate a control room, supply room and employee shower.

Rationale

The Biosolids Dryer motor control center (MCC) is being used for control room and operating supplies storage, which is an inappropriate use of a MCC. The facility also lacks shower facilities. The space needs to be added to the Dryer as the Southeast Water Reclamation Facility (SEWRF) Administration Building is already fully utilized, and the SEWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	02/24	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/24	12/24	364,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	76,300			
Total Budgetary Cost Estimate			510,300			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						73,500	436,800

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	510,300
Total Funding:	510,300

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: N Water Reclamation Facility 10 MG Reclaimed Water Storage Tank
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01422 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Installation of a new 10 million gallon (MG) reclaimed water storage tank with a new high service pump station (HSPS) to feed the Manatee Reuse System (MRS) and plant reuse water from the new tank/pump station. Conversion of the existing effluent pump station to a low pressure transfer station to feed effluent to the storage lakes and new tank. Add chlorine system to chlorinate water leaving the HSPS similar to the system built at Southwest Water Reclamation Facility (SWWRF). Project shall include all necessary appurtenances, including valves, piping, EI&C and Supervisory Control and Data Acquisition (SCADA) programming modifications and additions. Demolition of the existing 0.75 MG steel tank and grouting and/or removal of the old piping shall be included.

Rationale

The existing 0.75 MG storage tank is in poor condition and the size is not adequate for the flows currently experienced and projected for the future in the North service area. The existing effluent pump station currently does not produce enough head at times to supply MRS adequately. The new tank and HSPS will allow for better supply of MRS, and provide a potential energy savings.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	1,220,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	10,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	1,111,000			
Total Budgetary Cost Estimate			12,831,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						1,281,000	11,550,000

Project Map



Funding Strategy	
Utility Rates	
Means of Financing	
Funding Source	Amount
Rates	12,831,000
Total Funding:	12,831,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility 4th Belt Filter Press & Automation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01244 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Install a fourth belt filter press (BFP), associated catwalk, two additional polymer and sludge feed pumps, one additional polymer mixing tank, and all other required appurtenances. Rehab the existing sludge conveyor and truck load-out system, and modify to accommodate the new BFP. Rehab existing BFP's and replace power, instrumentation and controls to facilitate automatic operations. Install cameras to monitor BFP's, conveyors and truck load-out areas from the Administration Building control room, and include Supervisory Control and Data Acquisition (SCADA) programming for monitoring and control.

Rationale

Sludge production is increasing at the North Water Reclamation Facility (NWRf). This addition will enhance system redundancy to facilitate proper preventive maintenance and shorten down time. Sludge trailers will be able to filled faster, enhancing dryer/landfill logistics.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	415,000	Personal:		
Land:				Non-Personal:		
Construction:	10/19	12/20	2,740,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20	294,750			
Total Budgetary Cost Estimate			3,449,750			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		435,750	3,014,000				

Project Map



Funding Strategy

Facility Investment Fees - Sewer
Utility Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,724,875
Rates	1,724,875
Total Funding:	3,449,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Headworks Second Grit Removal System
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091380 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Add second grit removal unit, grit pumps, slurry cup, and grit snail to match existing equipment. Provide all gates, liners, and piping needed to complete second independent system and install all electrical panels and Supervisory Control and Data Acquisition (SCADA) connections to match first system. Provide additional mechanical slide gates to isolate north and south flow.

Rationale

Second grit removal system needed to comply with Class 1 Reliability and System Redundancy standards. The second system will facilitate repairs and preventive maintenance of each system, and will eliminate time when the facility is without grit removal capabilities. Slide gates are needed for continued operations during maintenance shutdown.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	07/18	160,000	Personal:		
Land:				Non-Personal:		
Construction:	08/18	12/19	1,560,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	242,000			
Total Budgetary Cost Estimate			1,962,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
32,094	168,000	1,794,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	168,000
Rates	1,794,000
Total Funding:	1,962,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Maintenance Building Addition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01621 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Build a 58 feet x 38 feet metal maintenance building where the existing concrete slab is that was used for the Everfilt filters adjacent to the existing maintenance building. The building is to be outfitted to be used as a mechanical and electrical shop.

Rationale

With the expansion of the North Water Reclamation Facility (NWRf) and all the new equipment being added, there is a need for a bigger work shop for the electrical team and mechanical team. There is also an expanding inventory with the growth of NWRf. The existing 42 feet x 32 feet parts, tool, electrical and mechanical shop is getting crowded and in need of a bigger work shop.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	03/22	08/22	65,000	Personal:		
Land:				Non-Personal:		
Construction:	01/23	12/23	390,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/22	12/23	61,750			
Total Budgetary Cost Estimate			516,750			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					68,250	448,500	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	516,750
Total Funding:	516,750

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Reclaimed Water Storage Lake Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01421 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Reduce slope to 3:1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Course Lake and level berm to a slightly higher elevation than the wetlands south of the lake. Replace existing Golf Course Lake outfall structure, and add flow measurement with telemetry and Supervisory Control and Data Acquisition (SCADA) monitoring. Install emergency discharge structures to adequately maintain berm safety during storms on both the Golf Course Lake and East Lake. Eliminate or improve East Lake outfall. Route lake filter backwash to East Lake.

Rationale

A 3:1 slope has been determined to be the optimum slope to minimize erosion in our lakes. Leveling the berm and removing the peninsula in the Golf Course Lake will increase reclaimed water storage capacity, which is needed to support system growth. New outfalls are needed as the current ones are inadequate.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	640,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	6,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	652,000			
Total Budgetary Cost Estimate			7,492,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				672,000	6,820,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	7,492,000
Total Funding:	7,492,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility S Chlorine Contact Chamber Refurbishment
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091580 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Rehab the South Chlorine Contact Chamber including replacement of expansion strips and new seal coat. Replace inlet and slide gates and install isolation valve on 36 inch line. Replace inlet gates on North Chlorine Contact Chamber as the existing gates are too short, which allows water to flow over the top of the inlet gates. Replace existing blowers and aerators for mixing of Chlorine Contact Chambers and add fiberglass cover.

Rationale

Without isolation valve and working gates to the South Chlorine Contact Chamber, we cannot stop flow during high flows or when switching Contact Chambers during reject events. Without isolation valve, cleaning of contaminated chamber after reject event is nearly impossible. Class 1 reliability and system redundancy is required, and reject protocol is mandated. Replacement of inlet gates will allow for isolation of Chlorine Contact Chambers #3 & #4.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	07/18	190,000	Personal:		
Land:				Non-Personal:		
Construction:	08/18	06/19	1,570,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/19	245,000			
Total Budgetary Cost Estimate			2,005,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
19,116	199,500	1,805,500					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	199,500
Rates	1,805,500
Total Funding:	2,005,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6091480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Secondary Clarifiers #1 & #2 need to be resealed and grouted, and the drive units and rakes replaced. Launderers will structural repair and replacement of "V" notch weirs. Replace inlet and slide gates, and gate control mechanisms. Repair existing suction tubes, and upgrade ducking skimmers, control panels and alarm controls to Supervisory Control and Data acquisition (SCADA) standards as needed. Replace existing scum ejection system with progressing cavity pump system and install a system to intercept scum from the secondary clarifiers and separate "rags" from liquids.

Rationale

Clarifiers have been in service since 1987 and internal parts are failing, and replacement parts are no longer available. Clarifiers are structurally sound but all mechanical parts are corroded and in need of replacement. Parts of rakes are missing and there is a hydraulic short circuit at the weir baffles and launders. Scum ejector system does not work, and replacement parts are no longer available.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18		Personal:		
Land:				Non-Personal:		
Construction:	10/18	12/19	1,841,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/19	240,000			
Total Budgetary Cost Estimate			2,081,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
36,178	241,500	1,840,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	241,500
Rates	1,840,000
Total Funding:	2,081,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Check Valves for Service Pump Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01705 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Perform analysis of system hydraulics and operations and replace all ten (10) 18 inch inline check valves at Low Service Pump and High Service Pump stations.

Rationale

Current inline check valves for Low Service Pump Station and High Service Pump Station are not compatible with the pump operation process. These check valves are slamming hard every time the pumps are stopping resulting in pipe vibration, which could cause damage to pipe joint from water leaking, and vertical turbin pump alignment integrity.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	06/23	52,000	Personal:		
Land:				Non-Personal:		
Construction:	07/23	12/23	580,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/23	119,120			
Total Budgetary Cost Estimate			751,120			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						55,120	696,000

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	751,120
Total Funding:	751,120

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Electrical Distribution System Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01370 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	560,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	4,496,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	477,600			
Total Budgetary Cost Estimate			5,533,600			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			588,000	4,945,600			

Project Map



Funding Strategy

Utility Rates

Means of Financing	
Funding Source	Amount
Rates	5,533,600
Total Funding:	5,533,600

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Rehab Pond Stations
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01706 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Inspect three existing Lake Return Pump stations; mechanical equipment, lift station structures, electrical and instrumentation/communication systems, and the electrical enclosures. Include, variable frequency drives (VFD) to the station pumps, pest deterrents to the electrical enclosure, necessary equipment to get accurate flow readings and good communication with the Supervisory Control and Data Acquisition (SCADA) system. Evaluate how many stations are needed for current use and demand of the lake return system. Provide a new pump station with associated appurtenances to send lake filter effluent directly to the 10 million gallons storage tanks. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

Rationale

The storage pond equipment is reaching end of life, 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 are needed and what they are designed to do. The lake filter effluent may be put directly in the 10 million gallon (MG) storage tanks, which may potentially simplify operation of the recharge well.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	520,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	3,500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	376,000			
Total Budgetary Cost Estimate			4,396,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						546,000	3,850,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,396,000
Total Funding:	4,396,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6091780 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 11900 Cortez Rd W, Bradenton

Description and Scope

Install booster station with redundant pumps to deliver maximum flow at maximum pressure as permitted. All appurtenances are to be included such as flow metering, pressure monitoring, Supervisory Control and Data Acquisition (SCADA) telemetry/control, and surge valve control. Baffles or piping shall be added to stop lake water from short circuiting to the well. Remove old, unused gates and replace Chlorine Contact Chamber influent and effluent gates. Eliminate bypass channel and install pump system to drain Chlorine Contact Chambers for cleaning and maintenance. Inspect structures and walkways and repair as required. Build new Motor Control Center and Chlorine Contact Chamber mixing blower building close to the CCC/wetwell and demolish old buildings.

Rationale

Reclaimed water disposal may be increased in the rainy season. Maintenance events such as well acidation may be minimized. With more reliable reclaimed water disposal, may be able to dispose of less reclaimed water as it will be less risky to maintain higher inventories. Energy savings may occur due to not maintaining the whole reclaimed water system to a high pressure water disposal.

Project Map



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/19	913,500	Personal:		
Land:				Non-Personal:		
Construction:	09/19	12/21	5,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/21	580,000			
Total Budgetary Cost Estimate			7,293,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
83,935	913,500	6,380,000					

Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	913,500
Debt Proceeds - Utility Rates	6,380,000
Total Funding:	7,293,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SSWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01254 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Demolish the existing four million gallons per day (MGD) flow equalization storage tank and replace with two 2.5 MGD storage tanks including mixing systems to keep solids in suspension. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Provide new odor control and chemical storage/feed facility. Supervisory Control and Data Acquisition (SCADA) programming shall be included; and appurtenances for ventilation/odor control shall be provided. A new transformer and motor control center(MCC) will power existing and new equalization loads along with any loads remaining on Substation Nos. 5 & 6/MCC B1-B4, which shall be removed. Replace existing vertical turbine pumps in the Filter Bypass pump station (four total) to provide 12 MGD capacity.

Rationale

The Flow Equalization (FEQ) tank receives and stores raw influent during the day and returns it to the plant at night to equalize the incoming flow. There is only a single tank and Southwest Water Reclamation Facility (SSWRF) staff cannot take it out of service for cleaning and maintenance, so two tanks would provide flexibility for cleaning, maintenance and flow equalization. The existing FEQ return pump station needs numerous upgrades and replacements. The Filter Bypass pump station needs to be upsized and will provide flow equalization while the existing FEQ tank is being demolished and the new tanks constructed.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	07/19	510,000	Personal:		
Land:				Non-Personal:		
Construction:	08/19	06/20	7,900,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/20	815,500			
Total Budgetary Cost Estimate			9,225,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		535,500	8,690,000				

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	9,225,500
Total Funding:	9,225,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Administration Building Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01622 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Rehab of Southeast Administration building to include: roof, Heating, ventilation, and air Conditioning, exterior repairs, exterior painting, interior repairs, floors, cabinets, plumbing, exterior doors, employee locker and shower areas, enclose ice machine area, exterior lighting upgrade, interior lighting upgrade.

Rationale

The current building and components are approaching or exceeding 30 years of age and are in need of rehab.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	30,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	175,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	31,500			
Total Budgetary Cost Estimate			236,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					31,500	205,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	236,500
Total Funding:	236,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Anoxic Basin Mixer Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01417 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace the existing anoxic mixers and aerators in Basins 1, 2 and 3. Alternate technology should be considered for both. This will include new power cables and breakers. Perform a structural inspection of Basin 3 and recommend/design any structural repairs or modifications required. Replace the existing fiberglass cover with grating or concrete walkway, and existing return mixed liquor gate on Basin 3. Replace the existing sluice gates on Basins 1 and 2. Replace the weir gates at the influent splitter box (11 total).

Rationale

Five gear reducers on the existing mixers have been installed in the past five years due to failure; at a cost of \$17,000 - \$19,000 each. There is a 3 month lead time for new gears, so if a spare unit is not available to install the basins do not operate effectively. Continual replacement of the gears is not cost effective in the long-term, so new mixers are preferred. The Northern Water Reclamation Facility (NWRf) recently replaced their gear reducers with the OVIVO model, so installation of similar equipment at Southeast Water Reclamation Facility (SEWRF) would provide continuity between the two water reclamation facilities and allow sharing of spare parts and operations/maintenance knowledge. The existing fiberglass cover and return liquor gate are in poor condition and need replacement. Operation of the gate is important for maintaining the activated sludge treatment process. The sluice gates are beyond their useful life and need to be replaced.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	700,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	6,800,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	715,000			
Total Budgetary Cost Estimate			8,215,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				735,000	7,480,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	8,215,000
Total Funding:	8,215,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Arc Flash Mitigation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01420 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace nine disconnects to either a National Electrical Manufacturers Association(NEMA) 4X or NEMA 1 rating if appropriate, and replace Motor Control Center (MCC) 9 & 10 at the Southeast Water Reclamation Facility (SEWRF). Install a breaker between Florida Power and Light's transformer and the Biosolids Dryer MCC to mitigate arc flash hazard at the Biosolids Dryer MCC. The MCCs and breaker shall be specified for minimal arc flash hazard.

Rationale

This work was identified in a study done by our engineer of record to comply with National Fire Protection Association(NFPA)70E and must be done to minimize arc flash hazard to personnel and equipment. This electrical equipment is critical to the operation and requires ongoing maintenance.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	03/19	50,000	Personal:		
Land:				Non-Personal:		
Construction:	04/19	12/19	350,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/19	75,000			
Total Budgetary Cost Estimate			475,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		475,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	475,000
Total Funding:	475,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Automatic Backwash Filter Refurbishment
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01418 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Retrofit of the existing automatic backwash filters #3 and #4 with cloth filters. This includes removal of the filter media, washwater troughs, porous plates and air diffusers for the existing filters. To include demolition of existing internal equipment, piping, etc. Miscellaneous rehabilitation and coatings for filter structures. Miscellaneous piping modifications, including those necessary to adequately distribute flow between Nos. 1 & 2, and Nos. 3 & 4 automatic backwash filters. All electrical and instrument and control including Supervisory Control and Data Acquisition (SCADA) programming. Rehabilitate the adjacent grit pad.

Rationale

To increase filter capacity per the Engineer of Record's recommendation in the Utility Master Plan while maintaining Ten States Standard's reliability.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	420,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	4,970,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	518,000			
Total Budgetary Cost Estimate			5,908,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					441,000	5,467,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,908,000
Total Funding:	5,908,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Belt Filter Press Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01623 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replacement of control panels for all belt filter presses. 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.

Rationale

These original control panels were installed in 1989 and are deteriorating, becoming 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	4,320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	464,500			
Total Budgetary Cost Estimate			5,434,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					682,500	4,752,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,434,500
Total Funding:	5,434,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Clarifier Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01624 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR 64 - Lena Rd, Bradenton

Description and Scope

Re-grout clarifier floors. Replace rakes, draft tubes, weirs, stilling baffle, stilling well, sludge box and skimmers. 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 remain in compliance with the Florida Department of Environmental Protection (FDEP).

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	148,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	1,380,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	214,400			
Total Budgetary Cost Estimate			1,742,400			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					155,400	1,587,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,742,400
Total Funding:	1,742,400

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Dedicated Plant Drain Station
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092080 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construct dedicated plant drain station for receiving cooling water from dryer facility and route water to plant headworks or Equalization tank. Connect south plant drain station with north plant drain station by gravity and upgrade south plant drain station with higher capacity pumps. Install necessary Supervisory Control and Data Acquisition (SCADA) connections and programming.

Rationale

Peak flows would be balanced, and added capability of processing water for entire plant if pumping capabilities are lost at one station.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/18	275,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	12/20	1,544,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	231,600			
Total Budgetary Cost Estimate			2,050,600			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
43,455	275,000	1,775,600					

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	275,000
Debt Proceeds - Utility Rates	1,775,600
Total Funding:	2,050,600

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Equalization Tank/Splitter Box Rehab
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01625 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace all submersible pumps, including feed wire and controls. Install hoist for removing pumps and replace isolation valves. Clean and remove debris from both equalization tanks, inspect and repair as necessary. Clean and remove debris from submersible pump location. paint exterior walls on tanks and boxes, and replace all odor control piping. Upgrade lighting to LED's and redesign and replace the existing piping downstream of the headwords to increase hydraulic capacity.

Rationale

Equipment is due for replacement and debris has accumulated in the tanks and splitter box and needs to be removed. The current pump hoist has failed and is no longer in service. Hydraulic analysis has shown that existing headworks piping is undersized to accommodate future wastewater flows.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	190,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	1,400,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	149,500			
Total Budgetary Cost Estimate			1,739,500			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				199,500	1,540,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,739,500
Total Funding:	1,739,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility New Headworks
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01707 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Install new headworks and splitter box with associated screening, grit removal, odor control, and influent metering and sampling. The two influent force mains shall be combined prior to the headworks. The old headworks and splitter box shall be demolished, and old piping will be removed or grouted. Supervisory Control and Data Acquisition (SCADA) programming shall be included.

Rationale

Operations could be improved with better screening and grit removal. Sampling and monitoring improvements will be realized in combining the force mains.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	1,940,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/25	14,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/25	1,497,000			
Total Budgetary Cost Estimate			17,437,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						2,037,000	15,400,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	17,437,000
Total Funding:	17,437,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility RAS & WAS System Upgrade
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092180 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace three return activated sludge pumps, motors, and variable frequency drives, replace all piping, valves, and add piping interconnections with plant water system to provide capability to flush all three pumps with reclaim water. Construct scum removal system to remove solid debris. Remove sludge ejectors, compressors, pneumatic controls and piping and replace with slide gates equipped with electric actuators at the mixed liquor splitterbox; all to comply with Supervisory Control and Data Acquisition (SCADA) work.

Rationale

System piping, valves, pumps and motors have deteriorated over time and are in need of replacement. Replacement will ensure a reliable system for wasting and returning the process stream. Scum removal system is necessary to eliminate floatable objects which could impact pump operations, sludge holding tanks, and sludge dryer operations.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/19	375,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	12/20	2,480,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	248,000			
Total Budgetary Cost Estimate			3,103,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
45,265	375,000	2,728,000					

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	375,000
Debt Proceeds - Utility Rates	2,728,000
Total Funding:	3,103,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Second 10 MG Reclaimed Water GST and
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01626 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR 64 - Lena Rd, Bradenton

Description and Scope

Construction of a second 10 million gallon (MG) reclaimed water storage tank with associated piping and appurtenances. Addition of a Manatee County Master Reuse System (MCMRS) chlorination system similar to the same at southwest water reclamation facility. Provide a centralized chlorine storage and feed for the main southeast water reclamation facility, including sodium hypochlorite storage, chemical feed pumps and residual measurement and control. Valves shall be added to isolate the high service pump station and plant reuse booster station from the MCMRS and Schroeder Manatee Ranch. Supervisory Control and Data Acquisition (SCADA) programming is also to be included.

Rationale

The Southeast Water Reclamation Facility is becoming the central point in Manatee County's wastewater and reclaimed water systems. With a second 10 MG tank, this facility will be able to supply reclaimed water throughout Manatee County with no interruptions in service. The existing chlorination system is inadequate for supporting southern expansion of the plant, and for storage of additional bleach. Adding isolation valves will better facilitate maintenance and transfer of water from other water reclamation facilities.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	365,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	5,200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	538,250			
Total Budgetary Cost Estimate			6,103,250			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						383,250	5,720,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	6,103,250
Total Funding:	6,103,250

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Slide & Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01416 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace all sluice and slide gates (including all actuators and handles) at the Chlorine Contact Chambers (CCCs) and the mixing/flocculation basins. The gate locations are as follows: seven slide gates and three sluice gates at CCC #1 & #2, five slide gates and three sluice gates at CCC #3 & #4, and six slide gates at the mixing/flocculation basin. Replace the mixing system for the CCCs. Add fiberglass covers to CCCs. Provide carrier pipe or concrete conduit system for protection of underground PVC chlorine feed lines. Recoat interior of CCCs and perform structural repairs.

Rationale

These sluice gates and slide gates were installed in 1989 or before and have exceeded their life expectancy. They are difficult if not impossible to exercise without breaking. These gates are necessary to allow operations to direct the flow of water to the appropriate system for treatment and to allow maintenance to direct the flow away from an area where they would need to work. They are critical to the operation and require ongoing maintenance.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	210,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	2,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	325,500			
Total Budgetary Cost Estimate			2,635,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					220,500	2,415,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,635,500
Total Funding:	2,635,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Third Sludge Holding Tank
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01708 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construction of a third sludge holding tank with associated additional aeration, sludge transfer capability and other appurtenances. Includes demolition of existing mixing/aeration systems, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control and Data Acquisition (SCADA) programming shall also be included.

Rationale

The Southeast Water Reclamation Facility's (SEWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another tank 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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/22	09/23	650,000	Personal:		
Land:				Non-Personal:		
Construction:	10/23	12/24	5,632,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/22	12/24	560,000			
Total Budgetary Cost Estimate			6,842,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
						682,500	6,160,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	3,421,250
Rates	3,421,250
Total Funding:	6,842,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation &
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091680 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Rehabilitate one existing belt filter press (BFP) and replace one existing BFP and polymer feed system. Modify and rehabilitate the existing sludge conveyor and truck load-out system (at least two points of load out for second truck position). Replace the electrics, instrumentation and controls on five BFP's to facilitate automatic operation. Install cameras to visually monitor BFP's, conveyors, and truck load out from the Administration Building control room. Replace BFP feed pumps and drives and improve sludge transfer pump piping, replacing pumps as needed. Improvements include Supervisory Control and Data Acquisition (SCADA) programming for control and monitoring. Demolish existing equipment as necessary.

Rationale

Sludge production is increasing at the Southwest plant. This project will enhance system reliability and shorten down time. Sludge trailers will be able to be filled faster, enhancing dryer/landfill logistics. Replacement will decrease maintenance and improve reliability.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18	509,000	Personal:		
Land:				Non-Personal:		
Construction:	01/19	12/20	3,000,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	300,000			
Total Budgetary Cost Estimate			3,809,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
26,293	509,000	3,300,000					

Project Map



Funding Strategy

Debt Proceeds
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	509,000
Debt Proceeds - Utility Rates	3,300,000
Total Funding:	3,809,000

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Bleach Tank Roofover
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01256 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Provide structures that will cover five bleach (sodium hypochlorite) storage tanks and one ammonium sulfate tank to limit exposure to sunlight and weather. The structure for the sodium hypochlorite tanks shall also include spill/tank containment, safety eyewash/shower (with flow alarm to SCADA), hose bibs, lighting and other necessary appurtenances. The ammonium sulfate tank has an existing containment area. The new facilities shall be designed to allow removal and replacement of the storage tanks. Relocate existing sodium hypochlorite feed pumps and from existing chemical building and relocate existing ammonium sulfate feed pumps to the new containment structure for the sodium hypochlorite. Additionally, new bleach feed lines shall be encased similar to the lines from the feed pumps to the chlorine contact chambers. SCADA programming for monitoring and control shall be included.

Rationale

UV light/sunlight degrades bleach, which degrades disinfection capability. It also degrades tank materials, which causes leaks. Additionally, containment needs to be added to minimize operational risk with the MLE process change.

Project Map



Schedule of Activities			
Activity	Start	End	Amount
Design:	10/18	07/19	131,000
Land:			
Construction:	08/19	06/20	872,000
Equipment:			
Project Mgt.:	10/18	06/20	180,950
Total Budgetary Cost Estimate			1,183,950

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

Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
Debt Proceeds - Utility Rates	1,183,950
Total Funding:	1,183,950

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		1,183,950					

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Oil Storage Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01704 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5105 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished.

Rationale

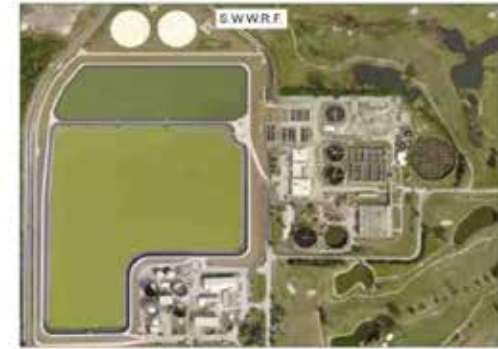
To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/21	09/22	96,000	Personal:		
Land:				Non-Personal:		
Construction:	10/22	12/23	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/21	12/23	124,800			
Total Budgetary Cost Estimate			820,800			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
					100,800	720,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	820,800
Total Funding:	820,800

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Second Cloth Filter
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01423 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment.

Rationale

Adding a cloth filter will increase total filter capacity, help maintain class one reliability and minimize the risk of possible off specification effluent discharge.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/19	09/20	610,000	Personal:		
Land:				Non-Personal:		
Construction:	10/20	12/21	4,100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/19	12/21	440,500			
Total Budgetary Cost Estimate			5,150,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
			640,500	4,510,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,150,500
Total Funding:	5,150,500

FY 2019 - FY 2023

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01627 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5101 65th St W, Bradenton

Description and Scope

Re-establish plant yard and swales to historical grades per new design to convey stormwater for treatment and/or conveyance off-site. Re-establish pond volumes, littoral zones and banks to permit conditions. Eliminate ponding in roads, yard, and parking lots. Inspect North Lake toe drain and repair as necessary.

Rationale

Rehabilitation of stormwater system is necessary to maintain necessary operational and regulatory levels, especially during summer weather events.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/20	09/21	180,000	Personal:		
Land:				Non-Personal:		
Construction:	10/21	12/22	340,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/20	12/22	77,000			
Total Budgetary Cost Estimate			597,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
				189,000	408,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	597,000
Total Funding:	597,000



Infrastructure Sales Tax Projects

FY 2019 - FY 2023 Uses of Funds by Project and Category

Libraries					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Libraries														
Project#	IST	MS	Status	Project										
1	GG01683	Y	Y	Requested	East County Library		2019	200,000	3,347,400	1,292,600	300,000			5,140,000
2	LI01776	Y	Y	Requested	Rocky Bluff Library Expansion		2023				45,000	1,255,000		1,300,000
Subtotal								200,000	3,347,400	1,292,600	345,000	1,255,000		6,440,000
Parks & Natural Resources					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Boat Ramps														
Project#	IST	MS	Status	Project										
1	NR01573	Y		Requested	Kingfish Boat Ramp - New Restroom & Upgrades		2021			175,000			25,000	200,000
Subtotal										175,000			25,000	200,000
Parks & Aquatics														
Project#	IST	MS	Status	Project										
2	6003513	Y		Existing	Blackstone Park - Skate Park - Replacement/Rebuild	3,423	68,100	2018	204,900					273,000
3	NR01502	Y		Requested	East Bradenton Park Master Plan and Improvements			2019	408,000	442,000				850,000
4	6007508	Y		Existing	G.T. Bray Park - Replace softball concession building	9,474	93,000	2018	307,000					400,000
5	6007512	Y		Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	9,324	239,000	2018	161,000					400,000
6	6007514	Y		Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	9,224	92,000	2018	308,000					400,000
7	6007516	Y		Existing	G.T. Bray Park - Soccer Building Replacement	10,633	313,000	2018	87,000					400,000
8	6007507	Y		Existing	G.T. Bray Park District Park Pickleball	50	23,500	2018	76,500					100,000
9	NR01778	Y	Y	Existing	Lakewood Ranch Park Master Plan			2019	30,000				1,570,000	1,600,000
10	6023507	Y	Y	Existing	Lincoln Park Pool	9,166	325,000	2018	2,700,000					3,025,000
11	6012611	Y		Existing	Washington Park Phase I - Park Amenities	86,557	164,900	2017	430,100					595,000
12	6012610	Y		Existing	Washington Park Phase II	8,995	106,000	2017	240,350					346,350
13	NR01715	Y		Requested	Washington Park Phase III			2022			287,500			287,500
Subtotal						146,846	1,424,500		4,952,850	442,000	287,500		1,570,000	8,676,850

FY 2019 - FY 2023 Uses of Funds by Project and Category

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Preserves													
Project#	IST MS	Status	Project										
14	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	62,500	2018	95,833	95,833	95,834				350,000
15	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	61,500	2018	46,166	46,167	46,167				200,000
16	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	60,000	2018	222,500	222,500	222,500	222,500			950,000
17	NR01707	Y	Requested	Robinson Preserve Improvements		2019	1,335,400						1,335,400
18	NR01716	Y	Requested	Robinson Preserve Nature Discovery Zone		2018	1,222,000						1,222,000
Subtotal					184,000		2,921,899	364,500	364,501	222,500			4,057,400
Recreational Buildings & Playgrounds													
Project#	IST MS	Status	Project										
19	NR01499	Y	Requested	Bennett Park - Playground Shade Structure		2019	30,000						30,000
20	6005721	Y	Existing	Coquina Beach - Restroom Replacement	675	2018	239,000						250,000
21	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	14,159	2018	1,000,000						3,580,000
22	NR01492	Y	Requested	Lakewood Ranch Park - Destination playground		2019						937,500	937,500
Subtotal					14,834		1,269,000					937,500	4,797,500

FY 2019 - FY 2023 Uses of Funds by Project and Category

Public Safety				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
911 & Technology													
Project#	IST MS	Status	Project										
1	6083202	Y Y	Requested	911 Computer Aided Dispatch (CAD) Disaster Recovery System		2016	100,000	650,000					750,000
2	GG01639	Y	Requested	911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrades		2019	1,500,000						1,500,000
3	6049810	Y	Existing	Emergency Operations Communication (EOC) Video System	65,000	2018	515,000						580,000
4	PS01694	Y Y	Requested	Next Generation 911		2020			250,000	1,500,000	3,250,000		5,000,000
5	6049809	Y	Existing	Public Safety Communication System Upgrades - AV Enhanced Technology	315,000	2018	315,000	315,000	305,000				1,250,000
Subtotal					380,000		2,430,000	965,000	555,000	1,500,000	3,250,000		9,080,000
Criminal Justice & Public Safety													
Project#	IST MS	Status	Project										
6	GG01637	Y Y	Requested	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit		2020		420,000	280,000				700,000
7	GG01663	Y Y	Requested	MCSO - Jail - New Medical Wing		2021			2,608,544	13,454,656			16,063,200
8	GG01662	Y	Requested	MCSO - Stockade Roof Replacement		2020	77,200	694,800					772,000
Subtotal							77,200	1,114,800	2,888,544	13,454,656			17,535,200
Law Enforcement													
Project#	IST MS	Status	Project										
9	GG01635	Y	Requested	MCSO - Fleet Facility		2020		6,892,250					6,892,250
10	GG01641	Y	Requested	MCSO - New Property Evidence Building		2021			6,780,000				6,780,000
11	GG01647	Y	Requested	MCSO - Renovate Old Purchasing Building		2020		100,000					100,000
Subtotal								6,992,250	6,780,000				13,772,250

FY 2019 - FY 2023 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections													
Project#	IST MS	Status	Project										
1	TR01447	Y	Requested	15th St E - US 301		2019	49,050	32,700	245,250				327,000
2	TR01448	Y	Requested	26th Ave E - 27th St E		2019	67,350	44,900	336,750				449,000
3	6092460	Y	Existing	26th St W - 30th Ave W	723,758	2018	44,900	336,750					1,105,408
4	TR01450	Y	Requested	26th St W - Bayshore Gardens Parkway		2021			98,100	65,400	490,500		654,000
5	TR01738	Y	Requested	43rd St W @ 9th Ave W		2023					67,350	381,650	449,000
6	6083162	Y	Existing	60th Ave E - K-Mart	67,350	2018	44,900	336,750					449,000
7	TR01739	Y	Requested	63rd Ave E @ 9th St E		2023					147,000	833,000	980,000
8	TR01509	Y	Requested	66th St Ct E/64th St Ct E - SR 64		2019	112,500	75,000	562,500				750,000
9	TR01510	Y	Requested	9th St E - 30th Ave E		2020		67,350	44,900	336,750			449,000
10	TR01511	Y	Requested	9th St W - 30th Ave W		2020		98,100	65,400	490,500			654,000
11	6094060	Y	Existing	Erie Rd/SR62 at US 301 Parrish	203,550	2019	135,700	1,017,750					1,357,000
12	6093760	Y	Existing	Lorraine Rd - 44th Ave E	254,550	2018	169,700	1,272,750					1,697,000
13	6093860	Y	Existing	Lorraine Rd - Rangeland Parkway	254,550	2018	169,700	1,272,750					1,697,000
14	6094160	Y	Existing	White Eagle Blvd - 44th Ave E	86,400	2018	489,600						576,000
15	6094260	Y	Existing	White Eagle Blvd - Malachite Rd	86,400	2018	489,600						576,000
16	6068361	Y	Existing	Whitfield Ave - Prospect Rd	67,350	2018	44,900	336,750					449,000
Subtotal					1,743,908		1,817,900	4,891,550	1,352,900	892,650	704,850	1,214,650	12,618,408

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Road Improvements													
Project#	IST MS	Status	Project										
17	TR01454	Y	Requested	27th St E - 38th Ave E - 26th Ave E		2019	1,276,350	850,900	6,381,750				8,509,000
18	TR01513	Y	Requested	30th Ave E - 9th St E - 15th St E		2020		778,350	518,900	3,891,750			5,189,000
19	TR01514	Y	Requested	37th St E - 38th Ave E - SR 70		2020		1,945,650	1,297,100	9,728,250			12,971,000
20	TR01746	Y	Requested	43rd St W from 36th Ave W to 9th Ave W		2023					2,381,400	13,494,600	15,876,000
21	TR01740	Y	Requested	43rd St W from Cortez Rd to 53rd Ave W		2023					1,681,050	9,525,950	11,207,000
22	TR01515	Y	Requested	45th St E - 44th Ave E - 26th Ave E		2021			1,556,550	1,037,700	7,782,750		10,377,000
23	TR01457	Y	Requested	51st Ave E - US 301 - 33rd St. E		2020		825,000	550,000	4,125,000			5,500,000
24	TR01741	Y	Requested	51st St W from 21st Ave W to Cortez Rd		2023					2,007,900	11,378,100	13,386,000
25	TR01742	Y	Requested	51st St W from Cortez Rd to 53rd Ave W		2023					1,572,150	8,908,850	10,481,000
26	TR01455	Y	Requested	59th St W - 33rd Ave Dr W - Cortez Rd		2021			1,167,450	778,300	5,837,250		7,783,000
27	TR01456	Y	Requested	59th St W - Riverview Blvd - Manatee Ave W		2021			1,525,350	1,016,900	7,626,750		10,169,000
28	6083161	Y	Existing	60th Ave E - Factory Shop Blvd - Mendoza Rd	576,000	2018	384,000	2,880,000					3,840,000
29	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	1,468,600	2018	1,427,400	2,268,000	1,000,000				6,164,000
30	TR01472	Y	Requested	69th St E - Ellenton-Gillette - I-75		2022				1,260,750	7,144,250		8,405,000
31	TR01517	Y	Requested	69th St E - US 41 - Ellenton Gillette		2022				1,463,100	8,290,900		9,754,000
32	6094360	Y	Existing	Canal Rd - US 301 - US 41	750,000	2018	4,080,000	14,490,000					19,320,000
33	6094460	Y	Existing	Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E	1,108,500	2020	739,000	5,542,500					7,390,000
34	6093960	Y	Existing	Moccasin Wallow Rd- US 41 - Ellenton-Gillette	955,650	2017	637,100	4,778,250					6,371,000
35	TR01463	Y	Requested	Upper Manatee River Rd - Fort Hamer Bridge - Rye Rd		2020		1,207,500	805,000	6,037,500			8,050,000
36	TR01743	Y	Requested	Whitefield Ave E from 301 Blvd to US 301		2023					1,323,000	7,497,000	8,820,000
Subtotal					4,858,750		8,543,850	35,566,150	14,802,100	29,339,250	45,647,400	50,804,500	189,562,000

FY 2019 - FY 2023 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Sidewalks													
Project#	IST MS	Status	Project										
37	TR01516	Y	Requested	18th St E - 2nd Ave E - US41		2021			16,650	94,350			111,000
38	TR01570	Y	Requested	19th St E - 2nd Ave E -US41		2021			31,350	177,650			209,000
39	TR01518	Y	Requested	1st Ave E - 17th St E - N DE		2021			82,050	464,950			547,000
40	TR01519	Y	Requested	1st Ave W - 63rd St NW - 59th St W		2021			26,250	148,750			175,000
41	TR01520	Y	Requested	20th St W & E - 2nd Ave W - US 41		2021			29,700	168,300			198,000
42	TR01521	Y	Requested	21st St W & E - 4th Ave W - US 41		2021			47,850	271,150			319,000
43	TR01522	Y	Requested	22nd St E - 1st Ave E - US 41		2021			18,450	104,550			123,000
44	TR01523	Y	Requested	22nd St W - Dead End - 2nd Ave W		2021			15,000	85,000			100,000
45	TR01524	Y	Requested	25th St W & E - Bayshore Rd - 2nd Ave E		2021			14,250	80,750			95,000
46	TR01744	Y	Requested	26th Ave E from 27th St E to 45th St E		2023					449,000		449,000
47	TR01745	Y	Requested	26th St W from Cortez Rd to 21st Ave W		2023					528,000		528,000
48	TR01525	Y	Requested	27th St E - 26th Ave E - 30th Ave E		2019	15,900	90,100					106,000
49	TR01464	Y	Requested	27th St E - Stone Creek Sub - 31st Ave E		2019	16,950	96,050					113,000
50	TR01526	Y	Requested	2nd Ave E - 17th St E - 25th St E		2021			62,700	355,300			418,000
51	TR01527	Y	Requested	2nd Ave W - 17th St E - Dead End		2021			38,850	220,150			259,000
52	TR01528	Y	Requested	2nd Ave W -17th St E - End of Road		2021			51,750	293,250			345,000
53	TR01529	Y	Requested	30th St E - 49th Ct E - 8th Ave E		2019	34,500	195,500					230,000
54	TR01465	Y	Requested	31st St E - 9th Ave Dr E - 33rd St E		2019	25,950	147,050					173,000
55	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	25,200	2018	142,800						168,000
56	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	25,650	2018	145,350						171,000
57	TR01530	Y	Requested	39th Ave W - 63rd St W - 59th St W		2021			15,450	87,550			103,000
58	TR01536	Y	Requested	3rd Ave E -17th St E - 22nd St E		2021			35,250	199,750			235,000

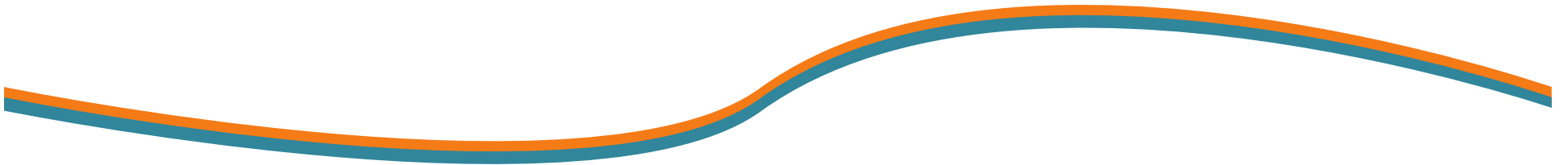
Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
59	TR01533	Y	Requested	3rd Ave E -17th St E - 22nd St E		2021			38,850	220,150			259,000
60	TR01468	Y	Requested	42nd Ave W -63rd St W - 59th St W		2021			15,450	87,550			103,000
61	5400003	Y	Existing	43rd Ave W -Cape Vista Dr - 51st St W	15,450	2018	87,550						103,000
62	TR01550	Y	Requested	54th Ct E - 74th Pl E - Woodlawn Cir W		2020		9,450	53,550				63,000
63	TR01551	Y	Requested	55th St E - 65th Ter E		2020		21,600	122,400				144,000
64	TR01552	Y	Requested	59th St W - Sun Chase Apt - Cortez		2021			14,850	84,150			99,000
65	TR01470	Y	Requested	59th St W -Manatee Ave W -6th Ave NW		2018			58,950	334,050			393,000
66	TR01553	Y	Requested	5th Ave NW - 71st St NW - 75th St NW		2020		15,450	87,550				103,000
67	TR01554	Y	Requested	61St Ave E - 1st St E - 5th St E		2022				18,000	102,000		120,000
68	TR01555	Y	Requested	61st St E -Bayshore Rd - 16th Ave E		2020		61,800	350,200				412,000
69	TR01556	Y	Requested	65th Ter E - 49th Ct E - Dead End		2020		16,950	96,050				113,000
70	TR01557	Y	Requested	67th St W - Manatee Ave W - 5th Ave NW		2020		26,700	151,300				178,000
71	TR01545	Y	Requested	75th St W - Cortez Rd - 53rd Ave W		2020		62,400	353,600				416,000
72	TR01546	Y	Requested	7th Ave NW - 75th St NW - 71st St NW		2020		12,750	72,250				85,000
73	TR01547	Y	Requested	83rd St NW - 17th Ave NW		2020		7,950	45,050				53,000
74	TR01548	Y	Requested	8th Ave E - 33rd St E - 9th Ave Dr E		2019	25,950	147,050					173,000
75	TR01549	Y	Requested	9th Ave NW - 71st St NW - 83rd St NW		2020		46,800	265,200				312,000
76	TR01562	Y	Requested	Bayshore Rd - 72nd St Ct E - US 41		2020		139,800	792,200				932,000
77	TR01563	Y	Requested	Cape Vista Dr - 39th Ave W - 36th Ave Dr W		2022				3,300	18,700		22,000
78	TR01564	Y	Requested	Cape Vista Dr - Cortez Rd - 38th Ave W		2022				22,350	126,650		149,000
79	TR01565	Y	Requested	Case Ave - Cornell Rd - Tulane Rd		2021			2,700	15,300			18,000
80	5400004	Y	Existing	Hamilton Way - Roosevelt Rd - Manatee Ave	14,100	2018	79,900						94,000

FY 2019 - FY 2023 Uses of Funds by Project and Category

Transportation				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project										
81	TR01737	Y	Requested	Idlewild Ct from 12th St E to 15th St E		2023					55,650	315,350	371,000
82	TR01537	Y	Requested	Palma Sola - 34th Ave W - 27th Ave W		2020		78,300	443,700				522,000
83	6093460	Y	Existing	Rubonia Community Sidewalks	54,010	2,371,150	2018	1,241,850					3,613,000
84	TR01541	Y	Requested	Whitfield Ave - 15th St E - 9th Ave E		2023					30,000	170,000	200,000
85	TR01542	Y	Requested	Whitfield Ave - 15th St E - W Existing Sidewalk		2023					7,050	39,950	47,000
86	TR01747	Y	Requested	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd		2023					22,950	130,050	153,000
87	TR01544	Y	Requested	Woodlawn Circle S - Erie Rd - 79th Ave E		2020		54,150	306,850				361,000
Subtotal				54,010	2,451,550		1,816,700	1,229,850	3,756,250	3,536,300	1,340,000	655,350	14,786,000





Appendix I - Projects of Record

Manatee County Government
Capital Improvement Program

Governmental Projects
Projects of Record

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Buildings/Renovations			
1	Admin Building Parking Garage Addition	Eight floor expansion of the existing Administration Building parking garage.	4,000,000
2	Adult Care Facility	Construct facility to include commercial kitchen, dining area, therapy rooms, offices, conference areas, multi-purpose rooms, group exercise rooms, living spaces, parking, lighting, utilities and stormwater facilities.	2,100,000
3	Bradenton Area Convention Center - Land Improvements/Acquisition	Purchase adjacent property for development of hotel/retail space. Includes parking lot and stormwater system.	4,000,000
4	Central County Warehouse	Construct warehouse for general centralized storage. Includes offices and restrooms.	3,000,000
5	Chilled Water Pipe Connection Across Manatee Avenue	Extend chilled water connection from Admin Center parking garage under Manatee Avenue to the Judicial Center.	970,000
6	Chilled Water Pipe Extension - Manatee Avenue West	Install chilled water pipe connection from plant loop to Central Library Annex, Historic Library, and Old City Hall properties.	980,000
7	Chilled Water Pipe Riser Upgrade	Upgrade current Judicial Center riser to provide chilled water services for future customers.	500,000
8	Convention Center Generator	Replace existing generator with larger generator.	500,000
9	County Records Storage Building	Purchase or lease existing facility for county records retention. Includes making facility ADA compliant.	1,000,000
10	First Union Building Demolition	Demolition of First Union Building. Includes abatement, utilities disconnection and salvage.	500,000
11	Government Annex - East County	Construct two story building, including offices, restrooms, common areas, stormwater, utilities, parking lot and lighting. Does not include land purchase.	40,000,000
12	Health Department Generator	Replace the existing generator that could power entire facility.	350,000
13	Judicial Center Complex LED lighting	Retrofit the Judicial Center complex to one standard LED lighting. The return on investment for energy savings for the retrofit will be approximately 4.5 years.	820,000
14	Merrill Lynch Building Renovation	Renovate to accommodate Employee Health Benefits, including a meeting room, fitness center, health clinic and connection to the Central Energy Plant.	4,120,192
15	Property Management - GTE Building Renovation	Design, Permitting, Asbestos abatement, Select demolition and Reconstruction of the approximately 13,000sf GTE Building to accommodate the Property Management Department.	2,100,000
16	Public Works Facility Renovations and Roof Over	Study, Space Planning and Renovations to the Traffic Facility at 26th Ave and the Public Works Administration Facility and enclosure of the open air courtyards at the facility.	500,000-1,200,000
17	Records Center HVAC Updates	Replacement of HVAC system for the three story Records Center Building and connect to the Central Energy Plant.	400,000
18	State Attorney 6th Floor Renovation	Additional office space to meet facilitate additional staff requirements to meet statutory requirements.	775,000
19	Tax Collector Harden Computer Room	Construct a 20 feet x 25 feet hardened room attached to current building for storm and fire protection for the data center.	500,000
20	Foreman's lean to/warehouse/maintenance area replacement at Public Works 26th Ave E	Replace the existing facility located behind the foreman's section of the Public Works administration building complex.	1,187,000

Manatee County Government
Capital Improvement Program

Governmental Projects
Projects of Record

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Technology Projects			
1	Fiber Network Expansion - East Loop - Secondary Link	Install fiber from SR70 (Braden River Library) to Lorraine Road to SR64 to 1st Street and 6th Avenue.	300,000
2	Fiber Network Expansion - South Loop - Sarasota Primary Link	Install fiber from PSC to the corner of US 301 and Tallevast Rd as part of the new Fleet building construction.	175,000
3	Fiber Network Expansion - Crosley Estate -Tertiary Link	Install fiber along Manatee/Sarasota border.	450,000
4	Fiber Network Expansion - West Loop - Quaternary Link	Install fiber from County Admin Building to 75th Street to 53rd Avenue to US41 and connect to South Loop.	700,000
5	FDOT-Fiber Network Expansion - I75 @ SR70 Interchange	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	200,000
6	FDOT-Fiber Network Expansion - US41, 69th Ave W. to Cortez Rd.	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure (total for FDOT Mandated Projects \$180K listed)	20,000
7	FDOT-Fiber Network Expansion - SR64 at Rye Rd. - Round-a-bout	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	40,000
8	FDOT-Fiber Network Expansion - SR70, Lorraine Rd to CR675	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	10,000
9	FDOT-Fiber Network Expansion - 13th Avenue W @ US 301/US 41	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	20,000
10	FDOT-Fiber Network Expansion - 14th St W. (SR45) Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	20,000
11	FDOT-Fiber Network Expansion - 1st St. Tamiami (US19) Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	20,000
12	FDOT-Fiber Network Expansion - 3rd Ave. W. @ US41 Business	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	10,000
13	FDOT-Fiber Network Expansion - Cortez Rd. (SR684) Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	10,000
14	FDOT-Fiber Network Expansion - Morgan Johnson Rd. From Riverside Terrace to SR64	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	10,000
15	FDOT-Fiber Network Expansion - US301 Intersection Lighting Retrofit	Relocation/Modification of the BCC/INET Conduit and Fiber Infrastructure	20,000
16	Card Access Control System Replacement	Replacement of the Facilities Commander Card Access system installed throughout county buildings. The present system will no longer be supported by United Technologies beginning in January 2020.	500,000
Public Safety			
1	Public Safety Communication (PSC) Complex - Chiller installation	Install a new chiller for the PSC complex.	500,000
2	Community Paramedicine Building Expansion	The Department of Public Safety Community Paramedicine Division has placed a request to renovate their existing space at the Medical Examiner / EMS Station 16 building in Bradenton.	350,000
3	Emergency Communications Center Telecommunication Furniture Refresh	Replace 12 dispatch consoles for the Emergency Communications Center.	500,000
4	MSO New Location - District 1	20,000 sf addition to Desoto Center.	3,296,250
5	MSO New Location - District 2	Demolish and rebuild 20,000 sf building.	3,296,250

Manatee County Government
Capital Improvement Program

**Governmental Projects
Projects of Record**

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Public Safety			
6	MSO New Location - District 4	Construct 20,000 sf office location.	3,793,500
7	Animal Adoption Center	Construct animal adoption facility to include holding areas, offices, care areas, ventilation, storage, cages, public areas, parking, lighting and stormwater.	13,500,000
8	Data Center Build Out - Public Safety Facility	Build out remaining space at the Public Safety Center for the IT data center.	2,450,000
9	Jail Facility Razing	Raze the entire facility with reconfiguration of the joined spaces.	4,000,000
10	Jail Facility Safety Upgrades	Upgrade items to make old jail facility to code.	3,000,000
11	East County Emergency Medical Services Base	The East County EMS base is to be located in East County at a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base will serve as the primary East County ambulance post in the event of the depletion of ambulance resources. Four to six staff members will be housed at this location each day. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters.	1,200,000
12	South County Emergency Medical Services Base	The South County EMS Base is to be located on the Telecast Transit Fleet Facility (TFF) property. The location of this property is strategic and will allow for the relocation of three existing ambulances (currently housed in fire stations) once construction is complete. Upon the completion of construction, this station will house six to eight personnel each day. Given the geographic location of this property, this base will serve as the South County ambulance post during times of ambulance coverage deficit. The building is intended to be hardened, meaning that it shall withstand at a minimum, category three hurricane conditions. Bay space shall be made deep enough to house at least six ambulances for sheltering during storm operations. Generator power will also be a requirement of this building as it will serve as a hub during emergency operational periods and storm activations.	1,200,000
13	North County Emergency Medical Services Base	The North County EMS base is to be located on property North of the river in a location to be determined. This base will immediately house one existing ambulance and built with the anticipation of housing a second ambulance in the near future. This base shall also include space for a North County Ambulance Supply Distribution Center. This facility will house six to eight ambulance and support services personnel daily. The building shall be constructed to at a minimum withstand category three hurricane winds and have the capability of housing two additional ambulances (four total) during times of storm activation for ambulance and crew sheltering. The base also requires backup generator power as this location will be used as a sheltering / operational hub during times of hurricanes and other local disasters.	1,200,000
Libraries			
1	Braden River Library emergency generator	An emergency generator to be used in early days of a disaster as volunteer organizations enter this area.	250,000
2	North County Library Complex	Design, permit and construct a new user friendly, technology enhanced 25,000 sf library facility to be located north of the Manatee River.	9,000,000
Parks Projects			
1	Anna Maria Island Jetty Replacement - South	Replace jetty at the south end of Anna Maria Island.	5,205,509
2	Bennett Park Destination Playground	Add a destination playground to the park.	250,000
3	Blackstone Park Athletic Field	Artificial Turf.	1,380,000

Manatee County Government
Capital Improvement Program

Governmental Projects
Projects of Record

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Parks Projects			
4	Boat Ramp - New - North County Terra Ceia Bay	Construct a boat ramp to include restroom, fish cleaning stations, lighting and parking lot as a public/private partnership.	4,500,000
5	Boat Ramp - New - Cortez Rd/Palma Sola Bay	Construct a boat ramp to include restroom, fish cleaning stations, lighting and parking lot as a public/private partnership.	4,500,000
6	Braden River Park	Artificial Turf.	1,380,000
7	Buffalo Creek Park Destination Playground	Add a destination playground to the park.	250,000
8	Buffalo Creek Park Paved Parking Lot	Pave existing shell parking lot.	110,000
9	Buffalo Creek Park Baseball Restroom	Upgrade the baseball restrooms and concession.	396,750
10	Buffalo Creek Park Athletic Field	Artificial Turf.	1,380,000
11	Conservatory Park - Dog Park	Conservatory Park Construct Dog-in -Fence	120,750
12	Coquina Beach Concession Building Stand Alone Restroom	Construct a two stall restroom at the Coquina Concession. Reconfigure the existing restroom for employee access only from inside the concession.	350,000
13	Coquina Beach Pavilion/Tiki Hut	Construct a pavilion and a tiki hut at the south end of Coquina Beach.	350,000
14	Coquina Beach South-Concession & Restroom	Build an additional concession and restroom facility at the south end of Coquina Beach to accommodate the increase of beachgoers at this location.	2,500,000
15	Cortez Beach ADA Dune Walkover Structure	Permitting and construction of an ADA dune walkover structure near southern Cortex Beach Groin.	150,000
16	Cortez Beach Restroom	Construct ADA and FEMA compliant restroom.	250,000
17	County Beach Restrooms	Construct multi-stall restrooms, one each at Manatee Beach and Coquina Beach.	500,000
18	Crosley - Boat Basin	Improvements to include walkways, lighting, seating, ornamental fencing, cosmetic repairs and ADA required improvements.	1,200,000
19	Duette Preserve Group Campground	Construct road improvements, parking, and restrooms required for a group campground at Duette Preserve.	600,000
20	Duette Preserve RV Park	Construction of a RV park with electric and water hookups, and septic pump out.	700,000
21	Duette Preserve Supplies Storage Building	Demolish and remove existing facility and replace with a metal building for the storage of preserve supplies & equipment.	300,000
22	East Bradenton Park Pool	Remarcite the pool and replace the lane lines	132,250
23	East Bradenton Park Pool	Build a zero-depth recreation pool, expansion of splash area, pool decking, and shaded area.	1,653,125
24	Environmental Protection Lab 1501 Dam Road	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
25	Future Environmental Lands Purchase	Purchase of selected land parcels that present unique opportunities for the preservation of green space for nature based recreation.	2,000,000
26	Gateway Greenway Trail-Segment 2	Construct a 5 mile, 12' wide shell multi-use non-motorized recreational and equestrian trail from Rye Preserve through Lake Manatee State Park to SR 64.	1,108,800
27	Green Bridge Fishing Pier	Design, engineering and construction repairs to stabilize pier to a sound and safe condition. Coordinate with the City of Palmetto to aesthetically design the top deck to include foliage, benches, trash cans, etc.	2,500,000
28	GT Bray Park Destination Playground	Add a destination playground to the park.	250,000
29	GT Bray Fitness Center Expansion	Expand the fitness center into the adjacent office space and add fitness equipment.	600,000
30	GT Bray Park Parking Lot	Install solar powered parking lot lighting, and solar powered street lighting.	350,000

Manatee County Government
Capital Improvement Program

**Governmental Projects
Projects of Record**

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Parks Projects			
31	GT Bray Park Pool 50 Meter Pool	Remarcite a 50 meter pool, dive well, and kiddie pool, and complete deck replacement	603,750
32	GT Bray Park Pool 50 Meter Pool	Convert an existing 50-meter pool to 24-lanes short course, 8-lane long course, and add a 10-meter diving platform. Also convert a kiddie pool and splash pad to zero-depth recreation pool and expanded splash area.	5,728,725
33	GT Bray Park Athletic Field	Artificial Turf.	1,265,000
34	G T Bray Recreation Center Renovation Front Desk	Renovation of the front desk area to include wider and elevated counter tops.	100,000
35	G T Bray Recreation Center Improvement	Paint walls within Recreation Center common areas and programming rooms.	75,000
36	Hidden Harbor Park Recreation Center	Recreation Center with air conditioned Space.	2,328,750
37	John H. Marble Pool Renovations Phase II	Pool Renovations Phase II. Replace marcite and lane tiles in pool, and to design to add a 2,000 sq. zero depth entry to pool, and 4 shade structures approximately 20x20 sq. ft. & expand existing men and women restrooms, and office facility to include a first aid station, staff shower, restroom, and lockers.	1,220,000
38	John H. Marble Upgrade Courts	Upgrade 8 covered shuffleboard courts, 4 bocce ball and 8 pickleball court.	603,750
39	Lakewood Ranch Athletic Field	Artificial Turf.	1,332,500
40	Lakewood Ranch Athletic Field	Field drainage project.	603,750
41	Lakewood Ranch Recreation Center	Recreation Center with air conditioned Space.	4,830,000
42	Palma Sola Park - Athletic Field	Artificial Turf.	1,380,000
43	Palma Sola Park Causeway Boat Ramp	Construct upgrades to boat ramp facility to include lighting, and living shoreline enhancements.	575,575
44	Parks & Preserves	Playground replacements and new shade structures.	1,150,000
45	Parrish Community Park	Park plan design, with large gathering shelter and grounds for recreation and community events.	1,000,000
46	Peninsula Bay Boat Ramp	Construction of a boat ramp facility to include paved parking, multi-lane launch ramp, docks, and lighting.	2,000,000
47	Perico Preserve Trailhead Facilities	Construct restrooms, water fountain, and kiosk at Perico Preserve parking lot/trailhead	400,000
48	Premier Sport Complex	Design, permit, and construct a pool.	3,400,000
49	Pride Park Trail Expansion	Installation of 500 linear feet of concrete trail.	100,000
50	Sand/Clay Storage Bins	Construct concrete block storage bins for sand and clay at parks with athletic fields.	210,000
51	Ungarelli Preserve Recreational Improvements	Construct boardwalk and trail system. Includes kayak launch, parking areas, signage and a pavilion.	1,250,000
Transportation			
1	14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
2	15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
3	15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41)	Construct a three lane roadway with bike lanes and sidewalks.	63,000,000
4	18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
5	24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
6	26th Ave E - 15th St E to 45th St E	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders.	3,500,000
7	26th St W @ 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
8	26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
9	27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
10	301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000
11	35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000

Manatee County Government
Capital Improvement Program

Governmental Projects
Projects of Record

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Transportation			
12	45th St E from 4th Ave E to End of St	Road drainage and add sidewalk on one side.	173,000
13	49th Ave E- Mendoza Rd to Ellenton Gillette Rd	Construct two lane roadway with five feet sidewalk, curb and gutter.	13,420,206
14	49th Ave E - US 301 to Mendoza	Widen from two lanes to four lanes.	6,955,116
15	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
16	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
17	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
18	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
19	53 Ave W from 26 ST W to 30 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	3,743,000
20	53 Ave W from US 41 to 26 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	10,797,000
21	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
22	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996
23	53rd Ave W - 26th St W	Upgrade to mast arm support, and construct right-turn lane at all approaches.	1,323,066
24	53rd Ave W - 34th St W	Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach.	1,645,000
25	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000
26	60th Ave E - Mendoza Rd to 69th St E	Construct new four lane road.	23,000,000
27	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
28	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
29	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
30	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
31	9th St E - US 301	Construct a new sidewalk.	-
32	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
33	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/yr
34	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South)	150,000
35	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
36	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
37	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
38	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
39	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
40	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
41	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130
42	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
43	Fort Hamer Rd - US 301 to Buckeye Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	65,602,026
44	Golf Course Rd - Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements	3,421,000
45	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
46	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
47	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
48	Honore Ave @ Cooper Creek Blvd	Install traffic signal.	966,000
49	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230
50	Lena Rd - SR 64 to SR 70	Complete north-south connection.	45,678,660
51	Lockwood Ridge Rd @ Whitfield Ext	Add turn lane(s).	1,307,000

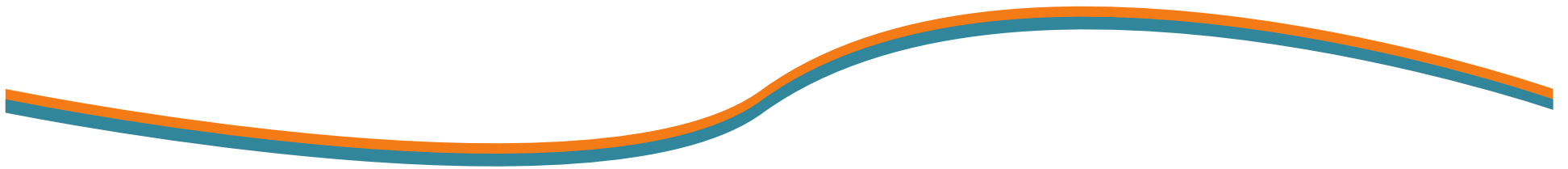
Manatee County Government
Capital Improvement Program

**Governmental Projects
Projects of Record**

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Transportation			
52	Lorraine Rd - SR70 to SR 64	Construct four lane roadway with five feet sidewalk, curb and gutter.	40,304,700
53	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
54	Morgan Johnson - Caruso Rd - SR 70 to SR 64	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide eight feet shoulders.	7,200,000
55	Mulholland Rd - Fort Hamer Rd to CR 675	Widen from two lanes to four lanes.	30,197,528
56	Old Tampa Rd from 89th Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
57	Palmetto Fishing Pier (Green Bridge)	Rehab and renovate the Palmetto Fishing Pier (Green Bridge).	1,500,000
58	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
59	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
60	Rubonia Drainage/Sidewalks, Lighting	**Improvements to drainage, sidewalks and lighting.	2,500,000
61	Sawgrass Rd - Erie Road to II Rd	Widen from two lanes to four lanes.	26,816,877
62	School Dr from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
63	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
64	Silverleaf Ave from US 301 to Ft Hamer Rd	Road drainage and add sidewalks on both sides.	265,000
65	Spencer Parrish Rd - Golf Course Rd to US 301	Widen from two lanes to four lanes.	19,762,636
66	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
67	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
68	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
69	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
70	SR 70 - at Fairway Gardens	Traffic calming (speed reduction) improvement for safety at this non signalized intersection.	414,279
71	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
72	SR 70 - Lorraine Rd to Dam Rd	Widen from two lanes to four lanes.	24,207,994
73	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
74	Tallevast Rd @ Tuttle	Add separate northbound and southbound right turn lanes.	1,307,000
75	Tara Blvd Bridge - Honore Ave to Linger Lodge Rd	Construct two lane bridge.	6,349,745
76	Transit Capital Improvements Countywide	Transit capital improvements as needed - countywide.	250,000/year
77	University-I-75 Area-Sidewalk, Bike Lns, Multi-Use Trails	Bike-pedestrian connectivity.	333,635
78	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
79	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
80	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
81	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
82	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
83	US 41 - 49th Ave W	Upgrade to mast arm support, construct right-turn lane all approaches, and left-turn lane on westbound approach.	1,389,691
84	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
85	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000
86	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
87	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
88	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
89	Victory Rd from Mendoza to US 301	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	8,094,000
90	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
91	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

**Enterprise Projects
Projects of Record**

Line Number	Project Name	Project Description	FY19-23 Estimated Project Cost per POR
Potable Water			
1	El Conquistador-34th St-53rd Ave 12 inch Water Line	Install water line on El Conquistador Parkway between the 5900 and 7400 blocks.	1,300,000
2	Tara Blvd Ext 12 inch Water Main Braden River	Connection of water line to Tara Boulevard Bridge, when constructed.	1,000,000
3	Buffalo Creek Wells/Brackish Reverse Osmosis Treatment	Construct water treatment plant to the R/O water treatment plant site.	36,000,000
4	Utilities Administration Building	Construct new administration building for Utilities.	10,000,000
Solid Waste			
1	Lena Road Landfill Gas Electric Generation - Phase II	Construct a gas electric facility so the landfill can utilize available methane gas using additional gas electric generators.	6,000,000
Stormwater			
1	Stormwater Administration Operations Building	Construct new administration building for Stormwater Operations.	1,600,000
Wastewater			
1	North Regional Water Reclamation Facility Expansion	Expand NWRf treatment processes.	20,000,000
2	Southeast Water Reclamation Facility Expansion	Expand SEWRF treatment processes.	20,000,000
3	Southwest Water Reclamation Facility Expansion	Expand SWWRF treatment processes.	20,000,000
4	Master Reuse System (MRS) Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations	5,616,100





Appendix II - Maintenance Projects

**Summary of Maintenance Projects
Programmed for FY19 - FY23**

Manatee County Government
Capital Improvement Program

Line Number	Account Number	Project Description	FY19	FY20	FY21	FY22	FY23	Total FY19-FY23
Transportation								
1	0019903	Countywide Bridge Rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
2	0019901	Countywide Intersections	300,000	300,000	300,000	300,000	300,000	1,500,000
3	0019900	Countywide Sidewalks	300,000	300,000	300,000	300,000	300,000	1,500,000
4	0019904	Local Road Resurfacing	2,359,974	2,359,974	2,359,974	2,359,974	2,359,974	11,799,870
5	0019905	Major Road Resurfacing	2,491,238	2,491,238	2,491,238	2,491,238	2,491,238	12,456,190
		Subtotal Transportation Maintenance	\$ 5,951,212	\$ 5,951,212	\$ 5,951,212	\$ 5,951,212	\$ 5,951,212	\$ 29,756,060
Potable Water								
1	0019600	Water Plant Renewal and Rehab	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 210,000
2	0019604	Water Distribution Improvements	350,000	350,000	350,000	350,000	350,000	1,750,000
3	0019605	Water Transmission Mains	300,000	300,000	300,000	350,000	300,000	1,550,000
4	0019606	Master Meter Renewal and Rehab	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
5	0021400	Water Treatment Plant R&R	350,000	350,000	350,000	350,000	350,000	1,750,000
6	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Potable Water Maintenance	\$ 1,342,000	\$ 1,342,000	\$ 1,342,000	\$ 1,392,000	\$ 1,342,000	\$ 6,760,000
Wastewater								
1	00196.97.98	FDOT Projects	\$ 30,000	\$ 1,356,688	\$ 890,891	\$ -	\$ -	2,277,579
2	0019703	Sewer Line Participation	100,000	100,000	100,000	100,000	100,000	500,000
3	0019704	Sewer Line Extensions	100,000	100,000	100,000	100,000	100,000	500,000
4	0019705	Sewer Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
5	0019706	Upgrade Master Lift Stations	750,000	750,000	750,000	750,000	750,000	3,750,000
6	0019707	Upgrade Satellite Lift Stations	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
7	0019708	Force Main Rehabilitation	241,400	160,000	150,000	300,000	300,000	1,151,400
8	0019710	MARS Maintenance R&R	-	-	-	-	-	-
9	0019713	Laterals Lining - Anna Maria	250,000	250,000	250,000	250,000	250,000	1,250,000
10	0021300	Sewer: Reconstruct	230,000	230,000	230,000	230,000	230,000	1,150,000
11	0021301	Sewer - Master Lift Stations	600,000	600,000	600,000	600,000	600,000	3,000,000
12	0021302	Sewer - SWWRF Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
13	0021303	Sewer - SEWRF Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
14	0021305	Sewer - Satellite Lift Stations	800,000	800,000	800,000	800,000	800,000	4,000,000
15	0021306	Sewer - NWRf Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
16	00213xx	MRS Maintenance R&R	200,000	200,000	200,000	200,000	200,000	1,000,000
17	00213xx	Biosolids Dryer Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
		Subtotal Wastewater Maintenance	\$ 6,451,400	\$ 7,696,688	\$ 7,220,891	\$ 6,480,000	\$ 6,480,000	\$ 34,328,979
		Grand Total Maintenance Projects	\$ 13,744,612	\$ 14,989,900	\$ 14,514,103	\$ 13,823,212	\$ 13,773,212	\$ 70,845,039

**Resurfacing Projects
Scheduled for FY19-23**

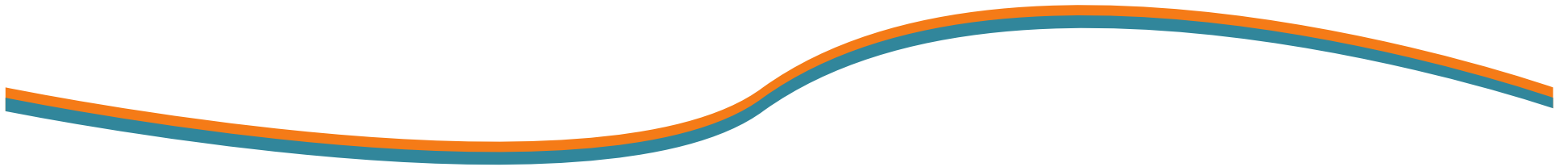
Line Number	Road Names	From	To
Major Roads			
1	Tallevast	US 41	9th Ave E
2	34th St W	53rd Ave W	60th Ave W
3	Florida Blvd	34th ST W	26th St W
4	63rd Ave E	15th St E	21st St E
5	Clay Gully Rd	Verna	W of M & J
6	15th St E	53rd Ave E	57th Ave E
7	Lakewood Ranch Blvd Sections	SR 64	SR 70
8	Moccasin Wallow Rd	Carter Rd	E 2300 LF
9	53rd Ave W	30th St W	14th St W
10	Golf Course Rd	Rye Rd	Jim Davis Rd
11	El Conquistador Pkwy	43rd St W	Bay Dr
14	51st Ave E	US 301	33rd St E
15	26th St W	9th Ave W	11th Ave W
Local Roads			
1	Bayshore Gardens Subdivision (Sections)	26th St W	14th St W
2	Greenfield Plantation Subdivision Phase II	SR 64	Upper Manatee River Rd
3	39th St W	11th Ave W	15th Ave W
4	Mill Creek Subdivsion Phase III	Rye Rd	Mill Run E
5	38th St W	Manatee Ave	15th Ave W
6	14th Ave W	39th St W	43rd St W
7	47th ST W	Manatee Ave	9th Ave W
8	7th Ave W	51st St W	46th St W
9	Alhambra	Palma Sola	75th St W
10	Sandstone Ave	Honore Ave	Anvil
11	Sagebrush Cir	Sandstorm Ave	Sandstorm Ave
12	Anvil Lane	Winslow St	Sandstorm Ave
13	Cayon St	Wagon Wheel Cir	Chaparral

Resurfacing Projects Scheduled for FY19-23

Line Number	Road Names	From	To
Local Roads			
14	Wagon Cir	Canyon	Canyou St
15	Bayou Estates N	36th St	6th pl
16	Keen Rd	Wauchula Rd	End
17	3rd Ave W	43rd St W	51st St W
18	61st St W	Manatee Ave	North end
19	27th Ave E	Moccasin Wallow	93rd St Ct E
20	95th St E	27th Ave E	93rd St Ct E
21	37th Ave E	64th St E	38th Ave E
22	39th Ave E	64th St E	40th Ave E
23	32nd St E	60th Ave E	31st St Ct E
24	31st St Ct E	60th Ave E	32nd St E
25	Braden Run	SR 70	Cypress Cir
26	34th St Ct E	77th Ave E	34th Ct E
27	33rd Lane E	77th Ave E	34th Ct E
28	8th Ave W	33rd St W	26th St W
29	29th Ave W	75th St W	Curve

**Sidewalk Priorities
Scheduled for FY19-23**

Line Number	Sidewalk Project	From	To	Length (Linear Feet)	Located In School District
1	12th St E	57th Ave E	63rd Ave E	4,000	Yes
2	15th St E	14th Ave E	S to Existing Sidewalk	900	Yes
3	17th St E	42nd Ave Dr E	E to Existing Sidewalk	1,800	Yes
4	26th St E (Palmetto)	9th Ave Dr E	15th Ave E	2,300	Yes
5	36th St E (Prospect)	Whitfield	S to Existing Sidewalk	1,300	Yes
6	Buffalo Rd Bridge	77th St E	S to Existing Sidewalk	1,300	Yes
7	Columbia Dr	Bayshore Gardens Pkwy	Florida Blvd	3,200	Yes
8	Dartmouth Dr	Flamingo Blvd	Harvard Ave	2,700	Yes
9	Florida Blvd	34th St W	26th St W	3,100	Yes
10	Roslyn Ave	Bayshore Gardens Pkwy	Dartmouth Dr	2,100	Yes
11	Florida Blvd	34th St W	26th St W	3,100	Yes





Appendix III - Changes

**Manatee County Government
CIP Changes - All Categories
From FY19-23 Recommended FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP	\$ 1,434,277,550
Additions:		
	General Government	\$ -
	Parks & Natural Resources	4,632,645
	Potable Water	-
	Solid Waste	-
	Stormwater	-
	Transportation	1,041,997
	Wastewater	1,235,000
	Total Additions	\$ 6,909,642
Adjustments:		
	General Government	\$ (112,935)
	Parks & Natural Resources	(2,984,011)
	Potable Water	702,202
	Solid Waste	(1,000)
	Stormwater	-
	Transportation	4,272,508
	Wastewater	159,125
	Total Adjustments	\$ 2,035,889
Completions/Removals:		
	General Government	\$ -
	Parks & Natural Resources	-
	Potable Water	-
	Solid Waste	-
	Stormwater	-
	Transportation	-
	Wastewater	-
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP	\$ 1,443,223,081

**General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:

Recommended FY19-23 CIP - Libraries and Public Safety	\$	122,162,116
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Additions:

	\$	-
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Total Additions

	\$	-
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Adjustments:

6071903	EMS Station Relocation - Station 16		45,000
6005227	MCDF - Infrastructure Equipment Upgrades	\$	(112,935)
6071902	Medical Examiner Office		(45,000)

Total Adjustments

	\$	(112,935)
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Completions/Removals:

	\$	-
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Total Completions/Removals

	\$	-
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**Adopted FY19-23 CIP - General-Building/Renovations, Libraries, Public Safety
and Technology**

	\$	122,049,181
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General Government CIP Changes From FY19-23 Recommended FY19-23 Adopted

Beginning:

Recommended FY19-23 CIP - Parks & Natural Resources	\$	103,693,505
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Additions:

6094600	Braden River Preserves	\$	3,029,645
6003414	Coquina Beach Groins Feasibility Study		150,000
6081101	Portosueno Park South Seawall - West of Weir		653,000
6093302	Premier Sports Soccer Multi Purpose Building		800,000

Total Additions	\$	4,632,645
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Adjustments:

6003407	Anna Maria Island Beach Nourishment	\$	(2,149,729)
6071403	Coquina North Boat Ramp (Bayside)		(128,970)
6029601	Erosion Control Groins		(926,548)
6023507	Lincoln Park Pool		25,000
6009705	Manatee County Golf Course Irrigation Upgrade		(1,239)
6085208	Robinson Preserve Expansion Restoration		100,994
6085200	Robinson Preserve Expansion Amenities		481
6012610	Washington Park Phase II		96,000

Total Adjustments	\$	(2,984,011)
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Completions/Removals:

	\$	-
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Total Completions/Removals	\$	-
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Adopted FY19-23 CIP - Parks & Natural Resources	\$	105,342,139
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Transportation CIP Changes From FY19-23 Recommended FY19-23 Adopted

Beginning:		Recommended FY19-23 CIP - Transportation	\$ 538,774,865
Additions:			
	6086362	ATMS North Manatee	\$ 800,000
	6095060	Verna Bethany at SR70 Intersection	241,997
	Total Additions		\$ 1,041,997
Adjustments:			
	6045660	44th Ave E - 19th St Court E - 30th St E	\$ (591,024)
	6071160	44th Ave E - 30th St E - 45th St E	(244,354)
	6045662	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	8,786
	6086960	44th Ave E - 45th St - 44th Av Plaza E	390,490
	6025662	45th St E - 44th Ave E - SR 70	607,234
	6082960	53rd Ave W - 43rd St W - 75th St W	624
	6040460	9th St E - 53rd Ave E - 57th Ave E	46,863
	6076861	Cortez Rd - 43rd St W Intersection	480,600
	6035560	Fort Hamer / Upper Manatee River Rd - Bridge	34,474
	6054765	Fort Hamer Rd Extension	4,007,796
	6036360	Greenbrook Underdrain Replacement	(447,660)
	6093460	Rubonia Community Sidewalks	1,500,000
	6086160	Rye Rd - SR 64 - Upper Manatee River Rd	906,595
	6091160	University Pkwy - Market St - Lakewood Ranch Blvd	(2,428,413)
	6035161	US 301 - Ellenton Gillette Road Intersection Improvements	497
	Total Adjustments		\$ 4,272,508
Completions/Removals:			
			\$ -
	Total Completions/Removals		\$ -
	Adopted FY19-23 CIP - Transportation		\$ 544,089,370

Potable Water CIP Changes From FY19-23 Recommended FY19-23 Adopted

Beginning:	Recommended FY19-23 CIP - Potable Water	\$ 219,716,161
Additions:		\$ -
	Total Additions	\$ -
Adjustments:		
6059570	12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water	\$ 5,000
6045671	44th Avenue East - 19th Street Court East - 30th Street East - Water	(120,068)
6002870	Anna Maria Water Line Improvements	120,068
6088770	Country Club Heights - Water	726,748
6044670	Tallevast Rd Sidewalk - Utility Relocation	(29,546)
		\$ 702,202
Completions/Removals:		\$ -
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP - Potable Water	\$ 220,418,363



**Solid Waste CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:		Recommended FY19-23 CIP - Solid Waste	\$ 5,189,073
Additions:			\$ -
		Total Additions	\$ -
Adjustments:			
	SW01399	Lena Road Stage II Gas Expansion Phase I	\$ (1,000)
		Total Adjustments	\$ (1,000)
Completions/Removals:			\$ -
		Total Completions/Removals	\$ -
		Adopted FY19-23 CIP - Solid Waste	\$ 5,188,073

Stormwater CIP Changes
From FY19-23 Recommended FY19-23 Adopted

Beginning:	Recommended FY19-23 CIP - Stormwater	\$ 42,673,600
Additions:		\$ -
	Total Additions	\$ -
Adjustments:		\$ -
	Total Adjustments	\$ -
Completions/Removals:		\$ -
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP - Stormwater	\$ 42,673,600

**Wastewater CIP Changes
From FY19-23 Recommended FY19-23 Adopted**

Beginning:

Recommended FY19-23 CIP - Wastewater	\$	402,068,230
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Additions:

6041587	Force Main 11 Replacement - 56th Street & Holmes Road	\$	147,000
6091680	Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring		509,000
6095280	White Eagle Force Main - Utility Participation agrmt		579,000
		\$	1,235,000

Adjustments:

6005680	Colony Cove 1 and 2 - Gravity Sewer Rehabilitation	\$	27,757
6005684	Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab		(15,194)
6005683	Colony Cove 2 - Sanitary Sewer Replacement/Rehab		(12,563)
6028386	Force Main 12A Rehabilitation		1,385,310
6082190	Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility		(145,996)
6082091	Manatee Agricultural Reuse Supply - Management Improvements		96,500
6022287	MLS 12A Wet Well Rehab & Dimminutor Replacement		(80,199)
6060788	MLS Tara 20 Wet Well Rehabilitation		(113,636)
6050581	NWRF Sludge Holding Improvements		(507,917)
6086180	Rye - SR 64 - Upper Manatee River Rd - Sewer		1,762,384
6016681	SWWRF Automatic Backwash Filter Rehabilitation		(846,245)
6069081	SWWRF Class V Recharge Well & Aquifer Storage Recovery Well		(565,216)
6079080	SWWRF Process Modifications for Nitrogen Removal		(799,458)
6018082	Trailer Estates Restore & Rehab		17,000
6087680	Trevesta Subdivision Phase I - Sewer Line Installation		(43,367)
6085480	US 301 - CR 675 - Moccasin Wallow Rd - Sewer		(35)
	Total Adjustments	\$	159,125

Completions/Removals:

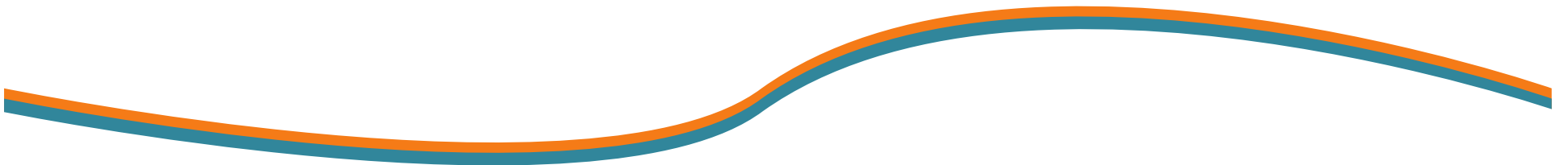
\$	-
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Total Completions/Removals

\$	-
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Adopted FY19-23 CIP - Wastewater

\$	403,462,355
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Glossary

Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Program (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of \$250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed route or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

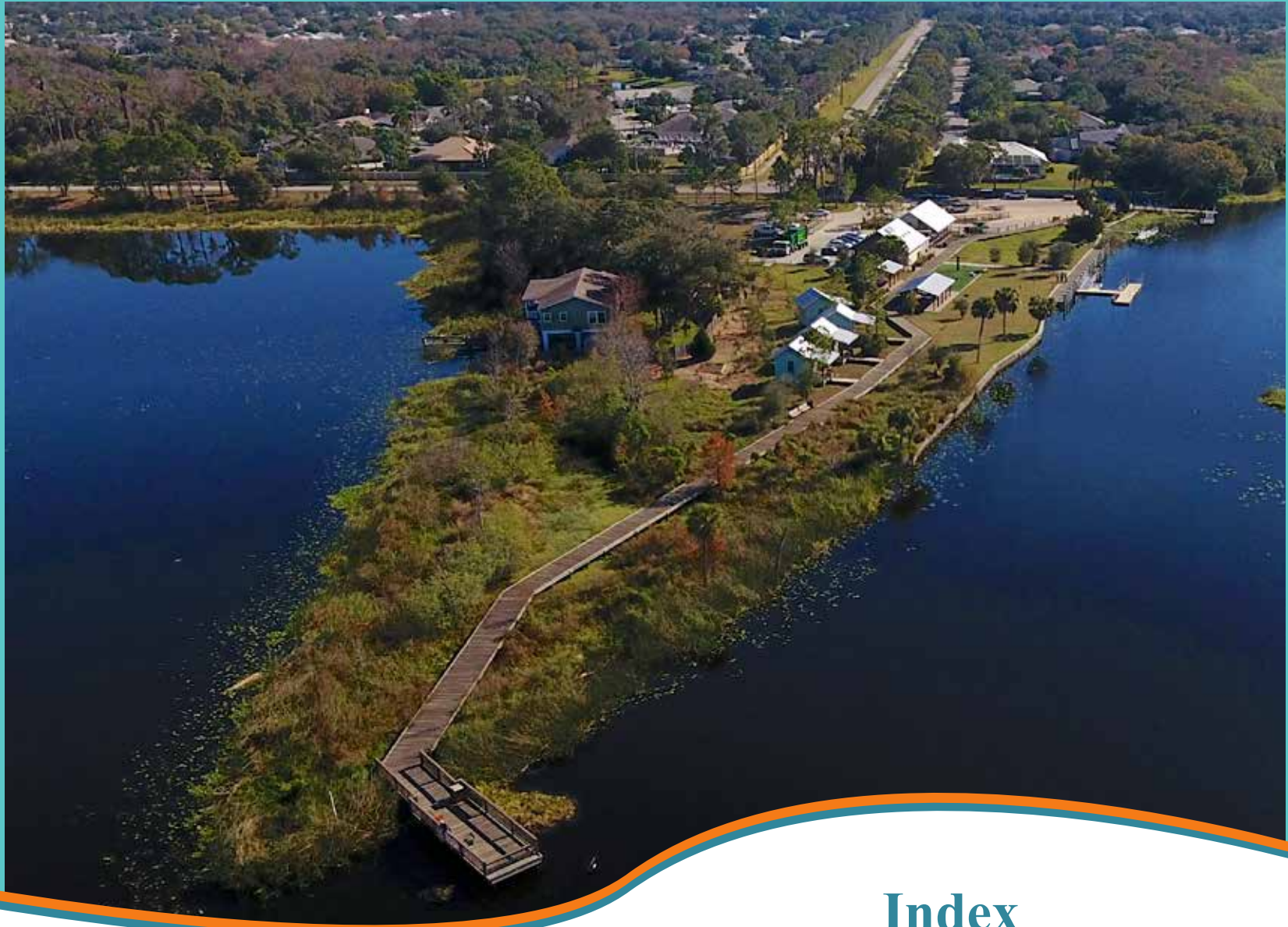
The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.



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