



**Board of County Commissioners
Adopted Capital Improvement Plan
Fiscal Years 2019-2023
Volume II - Infrastructure Sales Tax**



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County Commissioners



District 1 - Trace



District 2 - Smith



District 3 - Jonsson



District 4 - DiSabatino



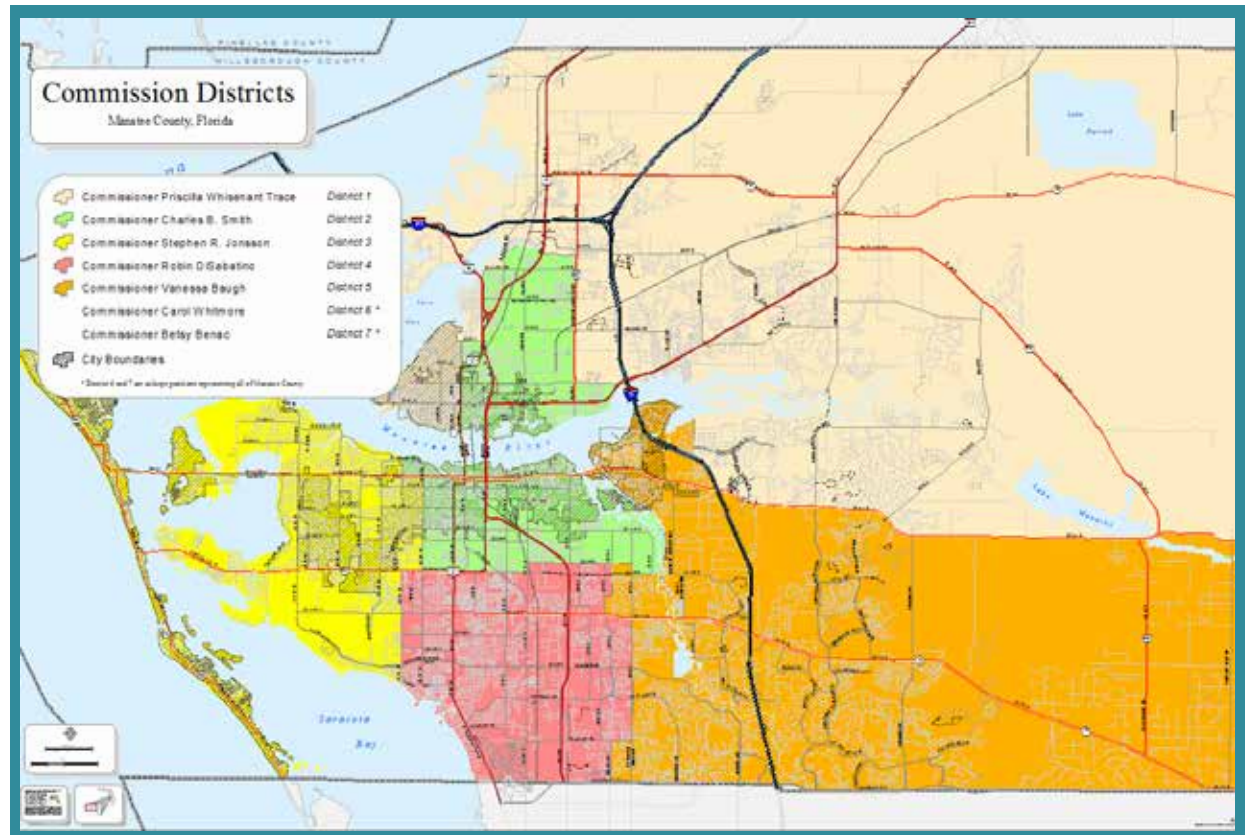
District 5 - Baugh



At Large - Whitmore



At Large - Benac





Program Summary

Manatee County Board of County Commissioners recognized that it would be in the best interest of Manatee County to provide for safer neighborhoods, reduce traffic congestion, and improve roadways and public facilities as authorized by law, and to levy and collect a half cent sales surtax to pay the cost thereof. Wherein, Ordinance 16-35 provided for a levy, imposition, and setting of a Discretionary Local Government Infrastructure Sales Tax (IST), at a rate of one-half percent for a period of fifteen years pursuant to section 212.055(2), Florida Statutes, subject to approval by the electors of the County in a referendum which was held and passed by Manatee County voters in the general election on November 8, 2016 and became effective January 1, 2017. Unless extended by voters in a lawful referendum, the Infrastructure Sales Tax shall sunset and expire on December 31, 2031.

Infrastructure Sales Tax proceeds are collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County and shall be used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), which shall be limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater. In addition, all expenditures of Infrastructure Sales Tax proceeds, and any interest or investment earnings thereon, shall comply with the limitations imposed by Section 212.055(2), Florida Statutes.

Established by Ordinance 16-35 are restrictions on the use of the Infrastructure Sales Tax, provisions for the collection and distribution of the Infrastructure Sales Tax and providing for citizen oversight with the establishment of a Citizens Oversight Committee for Infrastructure Sales Tax Advisory Board.



The Citizens Oversight Committee was established with Resolution R-16-128 and provides for citizen review of its expenditures of Infrastructure Sales Tax proceeds and serves as an advisory and reporting body to the County. The Resolution establishes the Infrastructure Sales Tax proceeds for Manatee County will be spent in accordance with two items: an “Infrastructure Sales Tax Funding Categories List” establishing subcategories and percentages for expenditure of sales tax proceeds. Which further defines that future changes to the categories or percentages requires an amendment to the resolution to be adopted at a Public Hearing and creates an “Infrastructure Sales Tax Project and Equipment List” for projects and equipment to be funded by the sales tax proceeds. Future changes of projects and equipment on the list must be made through the County’s Five-Year Capital Improvement Plan (CIP) or by amendment to the resolution at a Public Hearing. The seven-member Committee is appointed by the Board of County Commissioners and shall provide an annual report to the County on the expenditure of Infrastructure Sales Tax proceeds by the County no later than December 31st of each calendar year in which Infrastructure Sales Tax proceeds are expended. The Committee, its members and all its proceedings shall be governed by and comply with all applicable laws, including without limitation (1) the Florida Government in the Sunshine Law, Chapter 286, Florida Statutes, (2) the Florida Public Records Law, Chapter 119, Florida Statutes, and (3) the Florida Public Ethics Code, Chapter 112, Florida Statutes.



Administration of Infrastructure Sales Tax

1. Purpose and Intent

This section is established to provide for the applicability and effect of the Infrastructure Sales Tax 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 Infrastructure Sales Tax Capital Improvement Program. It is the intent of this resolution that its prescriptive provisions shall be implemented, in part, through the completion of the Infrastructure Sales Tax Capital Improvement projects as described herein.

2. Applicability

The Infrastructure Sales Tax 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 Infrastructure Sales Tax Five Year Capital Improvement Program shall be updated by resolution of the Board of County Commissioners. Such review and revision of the Infrastructure Sales Tax Capital Improvement Program shall be consistent with the goals, objectives, and policies of the Manatee County Comprehensive Plan. Based on Resolution R-16-128 establishing the project and equipment list, changes that meet the criteria must follow the approval process within the resolution set forth.

4. Consistency of Governmental Development

- A. For the purpose of the consistency requirement of the program, the first year of the Five-Year Infrastructure Sales Tax 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 Infrastructure Sales Tax 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 infrastructure sales tax capital improvement projects not shown in the Five-Year Infrastructure Sales Tax Capital Improvement Program as follows:

- (1) Other Projects - 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. Infrastructure Sales Tax Capital improvements shall be deemed consistent with the Infrastructure Sales Tax 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 IST 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 IST 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 IST CIP and previous IST CIP's are to be considered "approved projects" for the purpose of encumbering funds in anticipation of formal budget amendments 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 Infrastructure Sales Tax 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 Infrastructure Sales Tax Capital Improvement Program is prepared to be consistent with the Capital Improvement Element (CIE) 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.

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 Infrastructure Sales Tax 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 Infrastructure Sales Tax and/or other sources, pursuant to the laws of the state of Florida and, if required by the laws of the state, or the Constitution, for the capital improvements described in "Exhibit B" hereto in the Infrastructure Sales Tax Five Year Capital Improvement Program in one or more series and issues in aggregate principal amount of up to \$194,891,150. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.



County Wide Sources and Uses

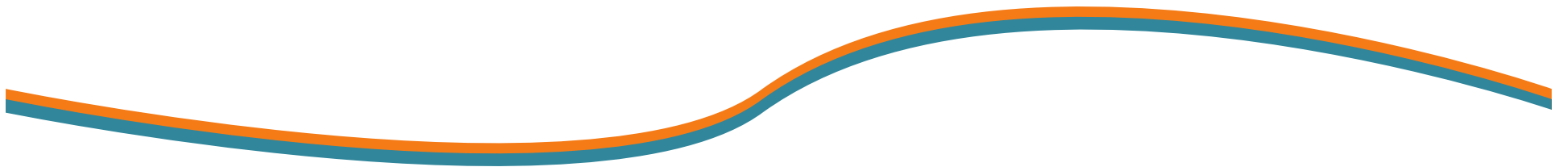
Manatee County Government
Capital Improvement Program

All Funds Plan Summary

Only Infra Sales Tax projects are included on report

Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	5,864,723	32,137,208							32,137,208
Contributions			850,000						850,000
Debt Proceeds - Impact Fees				1,587,400	152,600				1,740,000
Gen Fund/General Revenue			1,850,000						1,850,000
Impact Fees			2,377,100	1,511,650	2,490,631	5,402,311	1,572,058	1,270,000	14,623,750
Infrastructure Sales Tax			18,952,299	51,814,450	29,323,664	44,175,545	50,625,192	53,937,000	248,828,150
Total Source of Funds	5,864,723	32,137,208	24,029,399	54,913,500	31,966,895	49,577,856	52,197,250	55,207,000	300,029,108

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	433,071	12,035,000	9,143,749	806,500	539,501	510,000		2,532,500	25,567,250
Public Safety	5,377,642	9,677,000	2,507,200	9,072,050	10,223,544	14,954,656	3,250,000		49,684,450
Transportation	54,010	10,425,208	12,178,450	41,687,550	19,911,250	33,768,200	47,692,250	52,674,500	218,337,408
Subtotal	5,864,723	32,137,208	24,029,399	54,913,500	31,966,895	49,577,856	52,197,250	55,207,000	300,029,108
Total Use of Funds	5,864,723	32,137,208	24,029,399	54,913,500	31,966,895	49,577,856	52,197,250	55,207,000	300,029,108





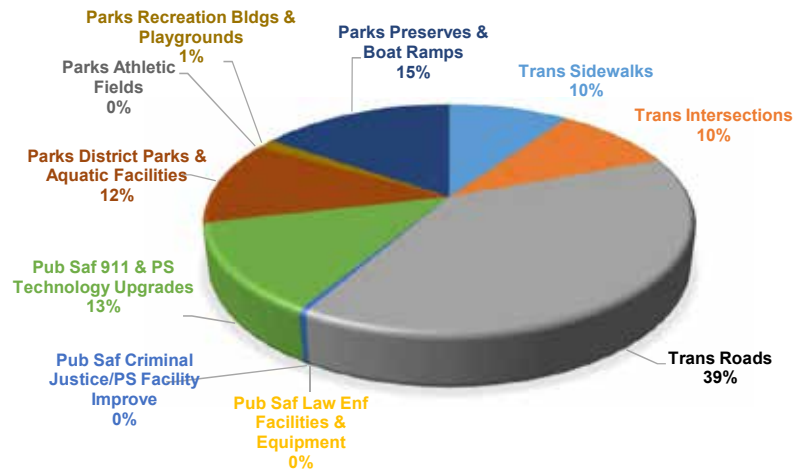
Infrastructure Sales Tax Projects

Highlights at a Glance

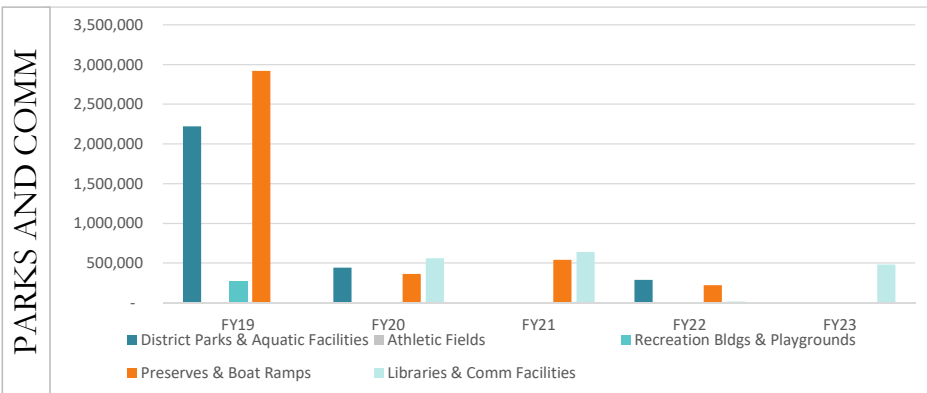
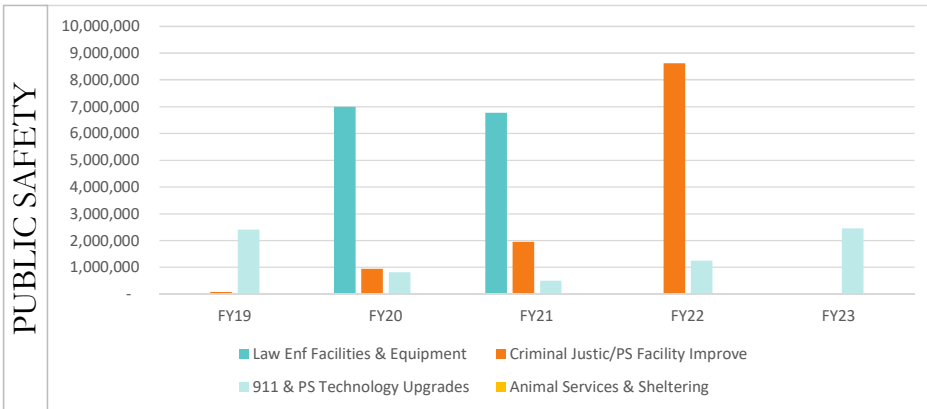
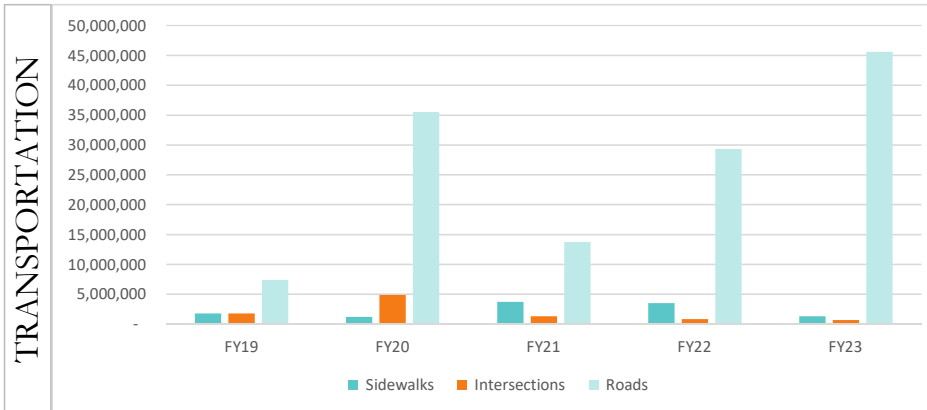
FY19-23 Capital Improvement Plan

	Prior Yrs	FY19	FY20	FY21	FY22	FY23	Future	Total
Transportation								
Sidewalks	2,322,550	1,816,700	1,229,850	3,756,250	3,536,300	1,340,000	655,350	14,657,000
Intersections	1,743,908	1,817,900	4,891,550	1,352,900	892,650	704,850	1,214,650	12,618,408
Roads	3,843,750	7,418,850	35,566,150	13,802,100	29,339,250	45,647,400	50,804,500	186,422,000
	7,910,208	11,053,450	41,687,550	18,911,250	33,768,200	47,692,250	52,674,500	213,697,408
Public Safety								
Law Enf Facilities & Equipment	5,620,000	-	6,992,250	6,780,000	-	-	-	19,392,250
Criminal Justice/PS Facility Improve	3,677,000	77,200	946,800	1,953,163	8,630,037	-	-	15,284,200
911 & PS Technology Upgrades	380,000	2,407,900	821,350	499,750	1,250,000	2,450,250	-	7,809,250
Animal Services & Sheltering	-	-	-	-	-	-	-	-
	9,677,000	2,485,100	8,760,400	9,232,913	9,880,037	2,450,250	-	42,485,700
Parks and Community Projects								
District Parks & Aquatic Facilities	4,095,500	2,222,850	442,000	-	287,500	-	300,000	7,347,850
Athletic Fields	4,509,500	-	-	-	-	-	-	4,509,500
Recreation Bldgs & Playgrounds	3,191,000	269,000	-	-	-	-	937,500	4,397,500
Preserves & Boat Ramps	184,000	2,921,899	364,500	539,501	222,500	-	25,000	4,257,400
Libraries & Comm Facilities	-	-	560,000	640,000	17,308	482,692	-	1,700,000
	11,980,000	5,413,749	1,366,500	1,179,501	527,308	482,692	1,262,500	22,212,250
Total Infrastructure Sales Tax	29,567,208	18,952,299	51,814,450	29,323,664	44,175,545	50,625,192	53,937,000	278,395,358
Additional Funding included with IST	2,570,000	5,077,100	3,099,050	2,643,231	5,402,311	1,572,058	1,270,000	21,633,750
Total Infrastructure Sales Tax Vol 2	32,137,208	24,029,399	54,913,500	31,966,895	49,577,856	52,197,250	55,207,000	300,029,108

FY19 INFRASTRUCTURE SALES TAX PROJECTS



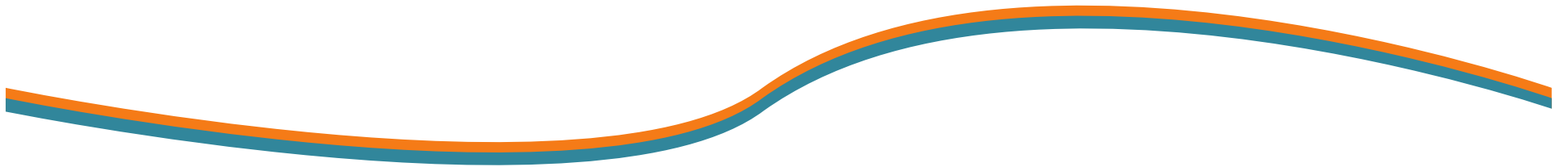
FY19-23 Capital Improvement Plan



APPROPRIATED PROJECTS

Number of Projects Started:

	# of Projects	Committed List	% of Committed List
Transportation			
Sidewalks	18	87	21%
Intersections	11	23	48%
Road Improvements	6	25	24%
	35	135	26%
Public Safety			
Law Enf Fac & Equipment	6	12	50%
Crim Justice/PS Facility	14	18	78%
911 & PS Technology Upgrades	4	5	80%
Animal Services & Sheltering	0	1	0%
	24	36	67%
Parks			
District Parks & Aquatics	19	25	76%
Athletic Fields	8	10	80%
Recreation Bldgs & Playgrounds	6	7	86%
Preserves & Boat Ramps	5	7	71%
Libraries & Comm Facilities	0	3	0%
	38	52	73%
Total Projects	97	223	43%



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

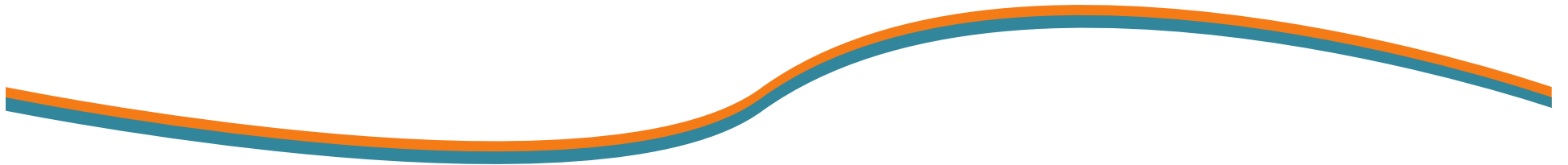
Means of Financing

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
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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	433,071	12,035,000							12,035,000
Contributions			850,000						850,000
Gen Fund/General Revenue			1,850,000						1,850,000
Impact Fees			1,030,000					1,270,000	2,300,000
Infrastructure Sales Tax			5,413,749	806,500	539,501	510,000		1,262,500	8,532,250
Total Source of Funds	433,071	12,035,000	9,143,749	806,500	539,501	510,000		2,532,500	25,567,250

Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Athletic Fields	89,425	4,509,500							4,509,500
Boat Ramps					175,000			25,000	200,000
Parks & Aquatics	321,288	4,150,500	4,952,850	442,000		287,500		1,570,000	11,402,850
Preserves		184,000	2,921,899	364,500	364,501	222,500			4,057,400
Recreational Buildings & Playgrounds	22,358	3,191,000	1,269,000					937,500	5,397,500
Total Use of Funds	433,071	12,035,000	9,143,749	806,500	539,501	510,000		2,532,500	25,567,250

Manatee County Government
Capital Improvement Program

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Athletic Fields													
Project#	IST MS	Status	Project										
1	6003512	Y	Existing	Blackstone Park - Ball Field Dugout Replacements	5,407	100,000	2018						100,000
2	6003515	Y	Existing	Blackstone Park - Soccer Concession & Restrooms	25,531	400,000	2018						400,000
3	6003514	Y	Existing	Blackstone Park - Softball Concession & Restrooms	18,692	309,500	2018						309,500
4	5400015	Y	Existing	Braden River Park - Ball Field #6 Renovation	4,299	250,000	2018						250,000
5	6007509	Y	Existing	G.T. Bray Park - Ball Field Dugout Replacement	1,519	320,000	2018						320,000
6	6007511	Y	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	31,278	1,770,000	2018						1,770,000
7	6007513	Y	Existing	G.T. Bray Park - Remove/Replace Softball/Baseball Backstops	2,199	360,000	2018						360,000
8	6023506	Y	Existing	Lincoln Park - Artificial Turf	500	1,000,000	2018						1,000,000
Subtotal				89,425	4,509,500								4,509,500
Boat Ramps													
Project#	IST MS	Status	Project										
9	NR01573	Y	Requested	Kingfish Boat Ramp - New Restroom & Upgrades			2021		175,000			25,000	200,000
Subtotal									175,000			25,000	200,000

Manatee County Government
Capital Improvement Program

Parks & Natural Resources				Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Parks & Aquatics													
Project#	IST MS	Status	Project										
10	6003513	Y	Existing	Blackstone Park - Skate Park - Replacement/Rebuild	3,423	68,100	2018	204,900					273,000
11	6004013	Y	Existing	Braden River Park - Dog Park with Amenities	10,370	300,000	2018						300,000
12	NR01502	Y	Requested	East Bradenton Park Master Plan and Improvements			2019	408,000	442,000				850,000
13	6007508	Y	Existing	G.T. Bray Park - Replace softball concession building	9,474	93,000	2018	307,000					400,000
14	6007510	Y	Existing	G.T. Bray Park - Enlarge Existing Dog Park	160,162	300,000	2018						300,000
15	6007512	Y	Existing	G.T. Bray Park - Reconstruct Wildcats Football Building	9,324	239,000	2018	161,000					400,000
16	6007514	Y	Existing	G.T. Bray Park - Replace Baseball/Large Concession Building	9,224	92,000	2018	308,000					400,000
17	6007515	Y	Existing	G.T. Bray Park - Skate Park Amenity Replacement	475	273,000	2018						273,000
18	6007516	Y	Existing	G.T. Bray Park - Soccer Building Replacement	10,633	313,000	2018	87,000					400,000
19	6007517	Y	Existing	G.T. Bray Park - Tennis Court Replacement	850	225,000	2018						225,000
20	6007507	Y	Existing	G.T. Bray Park District Park Pickleball	50	23,500	2018	76,500					100,000
21	6031103	Y	Existing	John H. Marble Park - Facility Retro Fit Phase I	2,285	500,000	2018						500,000
22	6039919	Y	Existing	Lakewood Ranch Park - Tennis Court Replacement	300	225,000	2018						225,000
23	6039920	Y	Existing	Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting		250,000	2018						250,000
24	NR01778	Y Y	Existing	Lakewood Ranch Park Master Plan			2019	30,000				1,570,000	1,600,000
25	6023507	Y Y	Existing	Lincoln Park Pool	9,166	325,000	2018	2,700,000					3,025,000
26	6081101	Y	Existing	Portosueno Park South Seawall - West of Weir		653,000	2018						653,000
27	6012611	Y	Existing	Washington Park Phase I - Park Amenities	86,557	164,900	2017	430,100					595,000
28	6012610	Y	Existing	Washington Park Phase II	8,995	106,000	2017	240,350					346,350
29	NR01715	Y	Requested	Washington Park Phase III			2022			287,500			287,500
Subtotal					321,288	4,150,500		4,952,850	442,000	287,500		1,570,000	11,402,850

Manatee County Government
Capital Improvement Program

Preserves

	<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>							
30	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	62,500	2018	95,833	95,833	95,834		350,000
31	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	61,500	2018	46,166	46,167	46,167		200,000
32	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	60,000	2018	222,500	222,500	222,500	222,500	950,000
33	NR01707	Y	Requested	Robinson Preserve Improvements		2019	1,335,400				1,335,400
34	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

	<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>							
35	NR01499	Y	Requested	Bennett Park - Playground Shade Structure		2019	30,000				30,000
36	6005721	Y	Existing	Coquina Beach - Restroom Replacement	675	11,000	2018	239,000			250,000
37	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	14,159	2,580,000	2018	1,000,000			3,580,000
38	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	887	250,000	2018				250,000
39	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	649	150,000	2018				150,000
40	NR01492	Y	Requested	Lakewood Ranch Park - Destination playground		2019			937,500		937,500
41	6010411	Y	Existing	Myakka Park - Restroom & Drinking Water Supply Well	5,988	200,000	2018				200,000
Subtotal					22,358	3,191,000	1,269,000		937,500		5,397,500

Athletic Fields

Manatee County Government
Capital Improvement Program

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Ball Field Dugout Replacements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003512 **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

Replace six dugouts.

Rationale

The project will provide for replacement of facilities that have reached the end of their life cycle.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	02/18		Personal:		
Land:				Non-Personal:		
Construction:	05/18	08/18	100,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/18	12/18				
Total Budgetary Cost Estimate			100,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,407	100,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF002
 Original IST Amount - \$100,000
 All Prior Funding - IST \$100,000

Means of Financing

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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Soccer Concession & Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003515 **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

Design and construct soccer concession stand and restrooms.

Rationale

The project will provide for a permanent soccer concession and restroom area.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	04/18		Personal:		
Land:				Non-Personal:	FY2020	7,000
Construction:	06/18	09/18	400,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	01/17	08/18		Revenue:		7,000
Total Budgetary Cost Estimate			400,000	Net:		7,000
				Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
25,531	400,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF001
 Original IST Amount - \$400,000
 All Prior Funding - IST \$400,000

Means of Financing

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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Blackstone Park - Softball Concession & Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003514 **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 and replace the existing softball concession stand and restrooms.

Rationale

The project will provide for replacement of facilities that have reached the end of their life cycle.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	06/18		Personal:		
Land:				Non-Personal:		
Construction:	06/18	10/18	309,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	10/18				
Total Budgetary Cost Estimate			309,500			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
18,692	309,500						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF003
 Original IST Amount - \$309,500
 All Prior Funding - IST \$309,500

Means of Financing

Funding Source	Amount
All Prior Funding	309,500
Total Funding:	309,500

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Braden River Park - Ball Field #6 Renovation
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400015 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Complete ball field #6 renovation of outfield to include soil, grading, rolling and sodding to combat settlement.

Rationale

The Braden River Park was built in 1995 on a landfill. Because of the nature of this site, it periodically requires significant field rehabilitation and soil stabilization.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	02/18	06/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,299	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF004
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

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

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Dugout replacements for eight softball fields and eight baseball complex.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	09/18	320,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	06/18				
Total Budgetary Cost Estimate			320,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,519	320,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF011
 Original IST Amount - \$320,000
 All Prior Funding - IST \$320,000

Means of Financing

Funding Source	Amount
All Prior Funding	320,000
Total Funding:	320,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: G.T. Bray Park - LED Lighting for Park/Ballfields
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007511 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Install lighting (LED) for one football field, two north soccer fields, two softball fields and skate park area lighting.

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:	02/18	05/18		Personal:		
Land:				Non-Personal:		
Construction:	07/18	11/18	1,770,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/17	11/18				
Total Budgetary Cost Estimate			1,770,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
31,278	1,770,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,770,000
Total Funding:	1,770,000

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	01/18		Personal:		
Land:				Non-Personal:		
Construction:	01/18	04/18	360,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18				
Total Budgetary Cost Estimate			360,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,199	360,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF005
 Original IST Amount - \$360,000
 All Prior Funding - IST \$360,000

Means of Financing

Funding Source	Amount
All Prior Funding	360,000
Total Funding:	360,000

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Athletic Fields
Project Title: Lincoln Park - Artificial Turf
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Lincoln Park, Palmetto

Description and Scope

The County athletic fields are heavily used and are in continuous need of turf replacement. Artificial turf fields at this location will provide for increased play, reduced maintenance, minimal down time and more flexibility in programming. Replace grass athletic field with artificial turf at Lincoln Park.

Rationale

Install artificial turf field at Lincoln Park to include subsurface base and drainage. A one time cost for equipment is an artificial turf treatment/vacuum. This single piece of equipment can be transported to other artificial fields for periodic treatment. Provides the ability to maintain consistent playing field for competitive events.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	05/18		Personal:		
Land:				Non-Personal:		
Construction:	06/18	12/19	1,000,000	Operating Capital:	FY2020	20,000
Equipment:				Operating Total:		20,000
Project Mgt.:	10/17	12/19		Revenue:		
				Net:		20,000
Total Budgetary Cost Estimate			1,000,000	Initial Year Costs:		20,000

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sales Tax PCAF014-18
 Original IST Amount - \$1,000,000
 All Prior Funding - IST \$1,000,000

Means of Financing

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

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: 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: Braden River Park - Dog Park with Amenities
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6004013 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Construct fenced dog park, includes large and small dog areas, pavilions, picnic tables, benches, water fountains, signage, sidewalks, seating, and trees.

Rationale

The Braden River Park was built in 1995 on a landfill. Because of the nature of this site, it periodically requires significant field rehabilitation and soil stabilization. In an effort to keep dogs off of athletic surfaces, a fenced-in dog park is needed for health and safety reasons.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	06/18		Personal:		
Land:				Non-Personal:	FY2020	6,000
Construction:	07/18	10/18	300,000	Operating Capital:	FY2020	70,000
Equipment:				Operating Total:		76,000
Project Mgt.:	01/18	10/18		Revenue:		
				Net:		76,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:		76,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
10,370	300,000						

Project Map



Funding Strategy

Infrastructures Sale Tax - PCDP001
 Original IST Amount - \$300,000
 All Prior Funding - IST \$300,000

Means of Financing

Funding Source	Amount
All Prior Funding	300,000

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 - Enlarge Existing Dog Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007510 **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

Enlarge existing fenced dog park, includes large and small dog areas, pavilions, picnic tables, benches, water fountain, signage, sidewalks, seating and tree planting.

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:	10/17	12/17		Personal:		
Land:				Non-Personal:	FY2020	4,000
Construction:	02/18	05/18	300,000	Operating Capital:		
Equipment:				Operating Total:		4,000
Project Mgt.:	10/17	05/18		Revenue:		4,000
				Net:		4,000
Total Budgetary Cost Estimate			300,000	Initial Year Costs:		4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
160,162	300,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP005
 Original IST Amount - \$300,000
 All Prior Funding - IST \$300,000

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Total Funding:	300,000

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 - Skate Park Amenity Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007515 **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, replace and upgrade existing skate park equipment.

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:	04/18	06/18		Personal:		
Land:				Non-Personal:		
Construction:	09/18	12/18	273,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	12/18				
Total Budgetary Cost Estimate			273,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
475	273,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP002
 Original IST Amount - \$273,000
 All Prior Funding - IST \$273,000

Means of Financing

Funding Source	Amount
All Prior Funding	273,000
Total Funding:	273,000

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 - Tennis Court Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007517 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Remove and replace existing tennis courts with a corrected slope.

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	01/18		Personal:		
Land:				Non-Personal:		
Construction:	03/18	06/18	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	06/18				
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
850	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP004
 Original IST Amount - \$225,000
 All Prior Funding - IST \$225,000

Means of Financing

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

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

Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	04/18	500,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18				
Total Budgetary Cost Estimate			500,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
2,285	500,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP007
 Original IST Amount - \$500,000
 All Prior Funding - IST \$500,000

Means of Financing

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

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Remove and replace existing tennis courts.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17		Personal:		
Land:				Non-Personal:		
Construction:	04/18	07/18	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	07/18				
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
300	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP006
 Original IST Amount - \$225,000
 All Prior Funding - IST \$225,000

Means of Financing

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

FY 2019 - FY 2023

Category: Parks & Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6039920 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Retrofit existing lighting systems to accommodate LED lighting.

Rationale

Upgrades to existing tennis court lighting is needed to address spill and glare of old lighting systems and reduce energy costs.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding							
Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP008
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

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

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: Portosueno Park South Seawall - West of Weir
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6081101 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Scope of work consists of:
 √ Design, Permitting and Bid Support
 √ Project Management and CEI Services
 √ Demolition and Removal of Existing Seawall
 √ Disconnection and Reconnection of Dock Slips
 √ Construction of New Seawall

Rationale

At Portosueno Park, approximately 600 liner feet of seawall needs immediate replacement as a matter of public safety. Temporary fencing has been installed to limit public access to the shoreline in this park as sections of this seawall have been collapsing into the basin. Heavy rains in April of this year hastened the need for immediate repairs and County Risk Management Staff inspected the site on April 18th and determined that repairs needed to be completed as soon as possible. A neighborhood meeting was held at the site by Parks and Natural Resources Staff on June 4th, 2018 and there was consensus regarding the immediate need for seawall replacement from the standpoint of public safety as well as aesthetics.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:			20,000	Personal:		
Land:				Non-Personal:		
Construction:			603,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	07/18	12/18	30,000			
Total Budgetary Cost Estimate			653,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		653,000					

Funding Strategy	
Means of Financing	
Funding Source	Amount
All Prior Funding	653,000
Total Funding:	653,000

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

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: 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.

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:		

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sales Tax - PCEP006

Means of Financing

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

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

Project Map



Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Remove existing pavilion and replace with a pavilion / restroom facility.

Rationale

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



Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:	FY2020	7,000
Construction:	01/18	04/18	250,000	Operating Capital:		
Equipment:				Operating Total:		7,000
Project Mgt.:	10/17	04/18		Revenue:		
				Net:		7,000
Total Budgetary Cost Estimate			250,000	Initial Year Costs:		7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
887	250,000						

Funding Strategy

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

Means of Financing

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

FY 2019 - FY 2023

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

Comprehensive Plan Information

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

Project Location

District 4 3675 53rd Ave E, Bradenton

Description and Scope

Repave existing parking lot.

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	01/18	04/18	150,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18				
Total Budgetary Cost Estimate			150,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
649	150,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP006
Original IST Amount - \$150,000
All Prior Funding - IST \$150,000

Means of Financing

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

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: Myakka Park - Restroom & Drinking Water Supply Well
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6010411 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 10060 Wauchula Rd, Myakka City

Description and Scope

Replace restroom and drinking water supply well.

Rationale

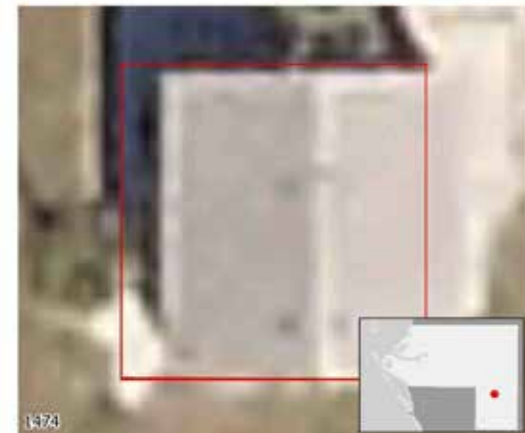
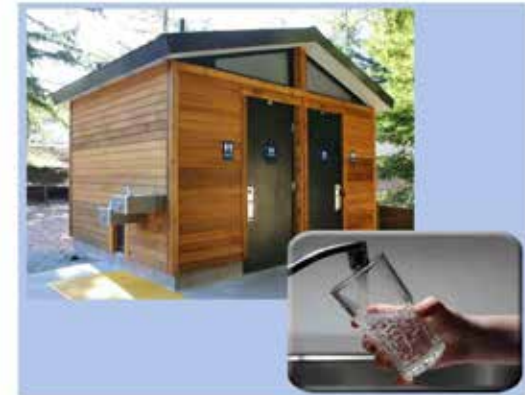
Existing facility and well have reached end of life-cycle.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17		Personal:		
Land:				Non-Personal:		
Construction:	02/18	05/18	200,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	05/18				
Total Budgetary Cost Estimate			200,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
5,988	200,000						

Project Map

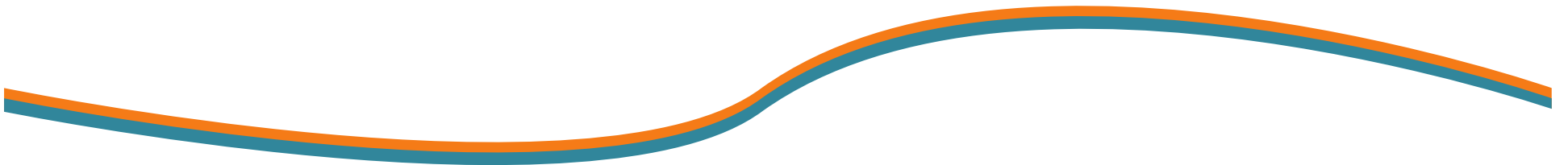


Funding Strategy

Infrastructure Sale Tax - PCRP010
 Original IST Amount - \$200,000
 All Prior Funding - IST \$200,000

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Total Funding:	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	5,377,642	9,677,000							9,677,000
Impact Fees			22,100	311,650	990,631	5,074,619	799,750		7,198,750
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	5,377,642	9,677,000	2,507,200	9,072,050	10,223,544	14,954,656	3,250,000		49,684,450

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	705,005	3,677,000	77,200	1,114,800	2,888,544	13,454,656			21,212,200
Law Enforcement	4,672,637	5,620,000		6,992,250	6,780,000				19,392,250
Total Use of Funds	5,377,642	9,677,000	2,507,200	9,072,050	10,223,544	14,954,656	3,250,000		49,684,450

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	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	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

Manatee County Government
Capital Improvement Program

Criminal Justice & Public Safety

	Project#	IST	MS	Status	Project								
6	6005720	Y		Existing	Beach Lifeguard Tower Replacements for County Beaches	62,848	750,000	2018				750,000	
7	6005722	Y		Existing	Beach Towers - Additional for County Beaches	1,100	350,000	2018				350,000	
8	GG01637	Y	Y	Requested	Emergency Medical Services (EMS) Bariatric Ambulance with Paramedic Training Unit			2020		420,000	280,000	700,000	
9	5400014	Y		Existing	MCSO - Jail - 200 Analog Camera Replacement	25,472	80,000	2018				80,000	
10	5400008	Y		Existing	MCSO - Jail - Annex Fire Alarm	46,906	65,000	2018				65,000	
11	5400009	Y		Existing	MCSO - Jail - Annex Rooftop Air Conditioner	92,488	125,000	2018				125,000	
12	5400010	Y		Existing	MCSO - Jail - Boiler Replacement	9,777	125,000	2018				125,000	
13	6005230	Y		Existing	MCSO - Jail - Detention Center Pod Water Heater Replacement	118,005	600,000	2018				600,000	
14	5400011	Y		Existing	MCSO - Jail - Exercise Exterior Yard Door Replacement	30,335	150,000	2018				150,000	
15	GG01663	Y	Y	Requested	MCSO - Jail - New Medical Wing			2021		2,608,544	13,454,656	16,063,200	
16	6005228	Y		Existing	MCSO - Jail - Parking Expansion	1,300	250,000	2018				250,000	
17	6005229	Y		Existing	MCSO - Jail - Parking Lot and Roadway Resurfacing	244,413	250,000	2018				250,000	
18	6005231	Y		Existing	MCSO - Jail - Replacement of Fan Coil Units	61,361	600,000	2018				600,000	
19	5400012	Y		Existing	MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement	1,550	82,000	2018				82,000	
20	5400013	Y		Existing	MCSO - Jail - Window Replacements	9,450	250,000	2018				250,000	
21	GG01662	Y		Requested	MCSO - Stockade Roof Replacement			2020	77,200	694,800		772,000	
Subtotal						705,005	3,677,000		77,200	1,114,800	2,888,544	13,454,656	21,212,200

Manatee County Government
Capital Improvement Program

Law Enforcement

	<u>Project#</u>	<u>IST MS</u>	<u>Status</u>	<u>Project</u>					
22	GG01635	Y	Requested	MCSO - Fleet Facility			2020	6,892,250	6,892,250
23	6005232	Y	Existing	MCSO - SWAT Training - Driveway	250	50,000	2018		50,000
24	6073401	Y	Existing	MCSO - CPS Facility Generator	16,552	350,000	2018		350,000
25	5400005	Y	Existing	MCSO - DeSoto Center UPS Replacement	18,563	225,000	2018		225,000
26	5400006	Y	Existing	MCSO - DeSoto Data Center Air Conditioning Units	7,165	65,000	2018		65,000
27	5400007	Y	Existing	MCSO - DeSoto Parking Lot Resurface		30,000	2018		30,000
28	6091200	Y	Existing	MCSO - Helicopter - Replacement	4,630,107	4,900,000	2017		4,900,000
29	GG01641	Y	Requested	MCSO - New Property Evidence Building			2021	6,780,000	6,780,000
30	GG01647	Y	Requested	MCSO - Renovate Old Purchasing Building			2020	100,000	100,000
Subtotal					4,672,637	5,620,000		6,992,250	6,780,000
									19,392,250

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

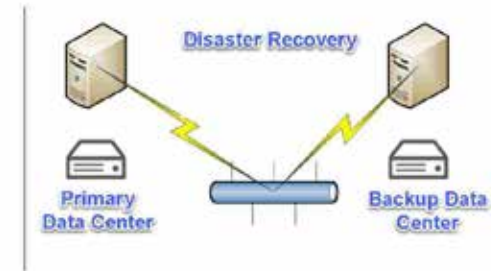
The CAD system, located at the Public Safety Center, includes software to enter and dispatch 911 calls. It also includes many interfaces including alerting systems, protocols for answering 911 calls, mobile software in ambulances, fire trucks and Sheriff vehicles. The backup system will be located in 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: Beach Lifeguard Tower Replacements for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005720 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Bradenton Beach

Description and Scope

This project is being requested to replace aging beach lifeguard towers on Manatee County public beaches. These beaches have permanent/fixed and portable towers. Proposed is to reconstruct the permanent/fixed towers and bring them up to current building and wind codes. In addition, the portable towers will also be replaced and upgraded to current codes.

Rationale

The current portable and permanent lifeguard towers located on Manatee County beaches are used by our Public Safety Marine Rescue lifeguards to visually look over and protect our nearly three million visitors per year. The lifeguard towers are manned by trained professionals that are easily recognizable by all who visit our beaches. These towers are approximately 20 years old and storms as well as the salt water environment have deteriorated the towers. All towers will be designed to match the coastal community architecture.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/17	11/17	127,500	Personal:		
Land:				Non-Personal:		
Construction:	02/18	12/18	532,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18	90,000			
Total Budgetary Cost Estimate			750,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
62,848	750,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ015
Original IST Amount - \$750,000
All Prior Funding - IST \$750,000

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Beach Towers - Additional for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005722 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Manatee County Beaches

Description and Scope

This project is being requested to add three portable beach lifeguard tower to Manatee County beaches. Portable towers are preferred so they can be moved in the event of a storm and/or coastal topography change.

Rationale

The new towers will be used by our Public Safety Marine Rescue lifeguards to visually look over and protect the hundreds of thousands of visitors per year this county operated beach attracts. The lifeguard towers are manned by trained professionals that are easily recognizable by all who visit our beaches. The need for additional towers is required as this beach area has grown in popularity and is not currently protected by lifeguards.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	70,000	Personal:		
Land:				Non-Personal:		
Construction:	07/18	12/18	238,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18	42,000			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,100	350,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ016
 Original IST Amount - \$350,000
 All Prior Funding - IST \$350,000

Means of Financing

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

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 - 200 Analog Camera Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400014 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1

Description and Scope

Replace all analog cameras at the jail approximately 250+ in quantity.

Rationale

The cameras are highly important to the security of the facility and are outdated in technology. Replacing all the cameras at one time will create optimal operational efficiency. In addition to that, the new GEM 80 system installed previously will be enhanced further with installing the all of the cameras.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	10/17	01/18	80,000	Operating Capital:		
Equipment:	10/17	01/18		Operating Total:		
Project Mgt.:	10/17	01/18				
Total Budgetary Cost Estimate			80,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
25,472	80,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ002
 Original IST Amount - \$80,000
 All Prior Funding - IST \$80,000

Means of Financing

Funding Source	Amount
All Prior Funding	80,000
Total Funding:	80,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Fire Alarm
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400008 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail, Bradenton

Description and Scope

To replace the fire alarm located at the jail stockade that is separate from the main jail.

Rationale

The fire alarm is outdated and needs to be replaced. Parts are obsolete for the system originally in service since the late 1980's.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	4,500	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/18	60,500	Operating Capital:		
Equipment:	01/18	03/18		Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			65,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
46,906	65,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ003
 Original IST Amount - \$45,000
 All Prior Funding - IST \$65,000

Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Total Funding:	65,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Rooftop Air Conditioner
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400009 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Replace 25 air conditioning roof units at the jail annex stockade not connected to the main jail chiller plant.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient. The units are original, require constant repair and are not efficient.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	12/17	02/18	12,500	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	112,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	12/17	07/18				
Total Budgetary Cost Estimate			125,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
92,488	125,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ004
 Original IST Amount - \$125,000
 All Prior Funding - IST \$125,000

Means of Financing

Funding Source	Amount
All Prior Funding	125,000
Total Funding:	125,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Boiler Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400010 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Boilers are original 25+ more years.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	02/18	12,500	Personal:		
Land:				Non-Personal:		
Construction:	05/18	06/18	112,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	06/18				
Total Budgetary Cost Estimate			125,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,777	125,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ005
 Original IST Amount - \$125,000
 All Prior Funding - IST \$125,000

Means of Financing

Funding Source	Amount
All Prior Funding	125,000
Total Funding:	125,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Detention Center Pod Water Heater Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6005230 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail - Detention Facility, Palmetto

Description and Scope

Replace all the InstaHot type water heaters in each pod for standard water heaters capable of handling the load of such a facility. The standard water heaters installed will be between 80 to 100 gallon tanks.

Rationale

The equipment is well past useful life, costly maintenance and highly inefficient. InstaHots for water heaters in such a high use facility are not practical, requiring many change orders, and are not as efficient as a standard water heater.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	04/18	06/18	600,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	04/18	06/18				
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
118,005	600,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ006
 Original IST Amount - \$600,000
 All Prior Funding - IST \$600,000

Means of Financing

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

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
Total Budgetary Cost Estimate			16,063,200	Initial Year Costs:		75,000

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 - Jail - Exercise Exterior Yard Door Replacement
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400011 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Replace all exterior yard exercise doors.

Rationale

Existing doors are damaged due to weather, use and vandalism creating security concerns.

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
30,335	150,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ007
 Original IST Amount - \$150,000
 All Prior Funding - IST \$150,000

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Parking Lot and Roadway Resurfacing
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005229 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To remove the old surface material and replace with the appropriate surface material that will not deteriorate as quickly as the present surface.

Rationale

The jail roadway and parking lot has deteriorated with large cracks and surfacing uplifts. The material previously used was substandard which caused the advanced deterioration.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	03/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	225,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	07/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
244,413	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ008
 Original IST Amount - \$250,000
 All Prior Funding - IST \$250,000

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Parking Expansion
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005228 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To expand the main jail parking lot to properly provide sufficient amount of parking spaces needed for personnel and visitors.

Rationale

There are not enough parking spaces to sufficiently serve the visitors and employees. Currently vehicles are parked on the curbs and on other areas that are not parking spaces.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	03/18	25,000	Personal:		
Land:				Non-Personal:		
Construction:	05/18	07/18	195,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	01/18	07/18	30,000			
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,300	250,000						

Project Map



Funding Strategy

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

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacemen
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 5400012 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

Replace 15 rooftop air conditioning units along with six refrigeration unit replacements for A, B and C buildings that are not part of the mail jail. This is the stockade and training areas not supported by the chiller plant.

Rationale

Original facility equipment requiring replacement constantly requiring repairs and is highly inefficient.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	8,200	Personal:		
Land:				Non-Personal:		
Construction:	02/18	05/18	73,800	Operating Capital:		
Equipment:	02/18	05/18		Operating Total:		
Project Mgt.:	10/17	05/18				
Total Budgetary Cost Estimate			82,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
1,550	82,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ001
 Original IST Amount - \$82,000
 All Prior Funding - IST \$82,000

Means of Financing

Funding Source	Amount
All Prior Funding	82,000
Total Funding:	82,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Replacement of Fan Coil Units
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6005231 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

The air conditioning fan coil units need to be replaced. Fan coils distribute the air from the cold water chillers and run throughout the jail complex.

Rationale

The fan coils are well past useful life, demand costly maintenance and are highly inefficient.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	11/17	60,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	05/18	540,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	05/18				
Total Budgetary Cost Estimate			600,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
61,361	600,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ010
 Original IST Amount - \$600,000
 All Prior Funding - IST \$600,000

Means of Financing

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

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - Window Replacements
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400013 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 MCSO Jail Facility, Palmetto

Description and Scope

To replace the outside windows at the jail.

Rationale

The windows were not installed correctly during construction and have generated many issues for the secured operations within the facility. These windows are highly inefficient by wasting a lot of energy from poor insulation.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	02/18	06/18	250,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	02/18	06/18				
Total Budgetary Cost Estimate			250,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
9,450	250,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ011
 Original IST Amount - \$50,000
 All Prior Funding - IST \$250,000

Means of Financing

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

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 - SWAT Training - Driveway
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005232 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide

Description and Scope

Provide location to perform SWAT maneuvers.

Rationale

Location to provide room for accurate simulations.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	20,000	Personal:		
Land:				Non-Personal:		
Construction:	01/18	12/18		Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/18	30,000			
Total Budgetary Cost Estimate			50,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
250	50,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE012
 Original IST Amount - \$250,000
 All Prior Funding - IST \$50,000

Means of Financing

Funding Source	Amount
All Prior Funding	50,000
Total Funding:	50,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - CPS Facility Generator
Department: General Governmental
Project Mgr: David Thompson
Infra.Sales Tax: Y
Project #: 6073401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO CPS Facility, Bradenton

Description and Scope

Install a backup generator for the CPS facility. This is a critical operations facility for the MSO and is a 24 hour operational facility.

Rationale

The CPS facility is not currently served by a generator for emergency power.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	70,000	Personal:		
Land:				Non-Personal:		
Construction:	03/18	04/18	238,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	04/18	42,000			
Total Budgetary Cost Estimate			350,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
16,552	350,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE010
Original IST Amount - \$350,000
All Prior Funding - IST \$350,000

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Center UPS Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400005 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO Data Center, Bradenton

Description and Scope

Replace uninterrupted power supply that services the Manatee Sheriff's Office (MSO) data center.

Rationale

The existing system was installed prior to Manatee County purchasing the facility. Original installation dates are unknown but equipment is out of date and is approximately 20 years old.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	01/18	02/18	22,500	Personal:		
Land:				Non-Personal:		
Construction:			202,500	Operating Capital:		
Equipment:	04/18	06/18		Operating Total:		
Project Mgt.:	01/18	06/18				
Total Budgetary Cost Estimate			225,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
18,563	225,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE007
Original IST Amount - \$225,000
All Prior Funding - IST \$225,000

Means of Financing

Funding Source	Amount
All Prior Funding	225,000
Infrastructure Sales Tax	0
Total Funding:	225,000

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Parking Lot Resurface
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400007 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO Desoto location, Bradenton

Description and Scope

To repave the existing aged parking lot.

Rationale

The parking lot requires resurfacing as the surface is cracking and pushing up cracks creating walking hazards. Also, the car pumper stops need replacement and the parking strips require painting.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	11/17	12/17	3,000	Personal:		
Land:				Non-Personal:		
Construction:	02/18	05/18	27,000	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	11/17	05/18				
Total Budgetary Cost Estimate			30,000			

Programmed Funding

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

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE009
Original IST Amount - \$30,000
All Prior Funding - IST \$30,000

Means of Financing

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

FY 2019 - FY 2023

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - DeSoto Data Center Air Conditioning Units
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400006 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 MCSO Data Center, Bradenton

Description and Scope

Replace the air conditioning for the Manatee Sheriff Office (MSO) data center.

Rationale

The air conditioning units are over 15 years old and past the end of their useful life. They are costly to repair and highly inefficient. These units existed when the county purchased the facility and are at end of life requiring replacement.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:	06/18	07/18	58,500	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	03/18	07/18	6,500			
Total Budgetary Cost Estimate			65,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
7,165	65,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE008
Original IST Amount - \$65,000
All Prior Funding - IST \$65,000

Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Infrastructure Sales Tax	0
Total Funding:	65,000

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 - Helicopter - Replacement
Department: General Governmental
Project Mgr: Neil Unruh
Infra.Sales Tax: Y
Project #: 6091200 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

New helicopter to service the public safety needs of Manatee County Sheriff Office (MCSO).

Rationale

Need reliable and safe air support, this unit will replace unit that is no longer cost effective to maintain due to high repair costs and lack of readily available parts.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:				Personal:		
Land:				Non-Personal:		
Construction:			4,900,000	Operating Capital:		
Equipment:	10/17	03/18		Operating Total:		
Project Mgt.:	10/17	03/18				
Total Budgetary Cost Estimate			4,900,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
4,630,107	4,900,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE005
Original IST Amount - \$4,900,000
All Prior Funding - IST \$4,900,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,900,000
Total Funding:	4,900,000

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

Transportation

Manatee County Government
Capital Improvement Program

Transportation									
Source of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
All Sources	54,010	10,425,208							10,425,208
Impact Fees			1,125,000		1,000,000				2,125,000
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	54,010	10,425,208	12,178,450	41,687,550	19,911,250	33,768,200	47,692,250	52,674,500	218,337,408
Use of Funds	Actual	Budget	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Intersections		1,743,908	1,817,900	4,891,550	1,352,900	892,650	704,850	1,214,650	12,618,408
Road Improvements		4,858,750	8,543,850	35,566,150	14,802,100	29,339,250	45,647,400	50,804,500	189,562,000
Sidewalks	54,010	3,822,550	1,816,700	1,229,850	3,756,250	3,536,300	1,340,000	655,350	16,157,000
Total Use of Funds	54,010	10,425,208	12,178,450	41,687,550	19,911,250	33,768,200	47,692,250	52,674,500	218,337,408

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	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

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	2018		576,000	384,000	2,880,000					3,840,000
29	6083160	Y Y	Existing	60th Ave E - US 301 / Outlet Mall Entrance	2018		1,468,600	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	2018		750,000	4,080,000	14,490,000					19,320,000
33	6094460	Y	Existing	Moccasin Wallow Rd- Ellenton Gillette- Gateway - 49th Ave E	2020		1,108,500	739,000	5,542,500					7,390,000
34	6093960	Y	Existing	Moccasin Wallow Rd- US 41 - Ellenton-Gillette	2017		955,650	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

Manatee County Government
Capital Improvement Program

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

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	5400027	Y	Existing	Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy	249,000		2018							249,000

Manatee County Government
Capital Improvement Program

Transportation					Actual	Budget	Start	FY2019	FY2020	FY2021	FY2022	FY2023	Future	Total
Project#	IST MS	Status	Project											
81	5400028	Y	Existing	Cornell Rd - Bayshore Gardens Pkwy - Case Ave		102,000	2018							102,000
82	5400029	Y	Existing	Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy		158,000	2018							158,000
83	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W		342,000	2018							342,000
84	5400004	Y	Existing	Hamilton Way - Roosevelt Rd - Manatee Ave		14,100	2018	79,900						94,000
85	5400022	Y	Existing	Harvard Ave - Columbia Dr - Roslyn Ave		207,000	2018							207,000
86	TR01737	Y	Requested	Idlewild Ct from 12th St E to 15th St E			2023					55,650	315,350	371,000
87	TR01537	Y	Requested	Palma Sola - 34th Ave W - 27th Ave W			2020		78,300	443,700				522,000
88	5400023	Y	Existing	Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy		153,000	2018							153,000
89	6093460	Y	Existing	Rubonia Community Sidewalks	54,010	2,371,150	2018	1,241,850						3,613,000
90	5400024	Y	Existing	Stanford Ave - 26th St W - Columbia Dr		72,000	2018							72,000
91	5400025	Y	Existing	Tulane Ave - Georgia Ave - 26th St W		88,000	2018							88,000
92	TR01541	Y	Requested	Whitfield Ave - 15th St E - 9th Ave E			2023					30,000	170,000	200,000
93	TR01542	Y	Requested	Whitfield Ave - 15th St E - W Existing Sidewalk			2023					7,050	39,950	47,000
94	TR01747	Y	Requested	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2023					22,950	130,050	153,000
95	TR01544	Y	Requested	Woodlawn Circle S - Erie Rd - 79th Ave E			2020		54,150	306,850				361,000
Subtotal					54,010	3,822,550		1,816,700	1,229,850	3,756,250	3,536,300	1,340,000	655,350	16,157,000

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: 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: Whitfield Ave - Prospect Rd
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6068361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	09/18	67,350	Personal:		
Land:	10/18	09/19	44,900	Non-Personal:		
Construction:	10/19	12/20	313,177	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	12/20	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 - TRII023
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: 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: 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	Future
	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

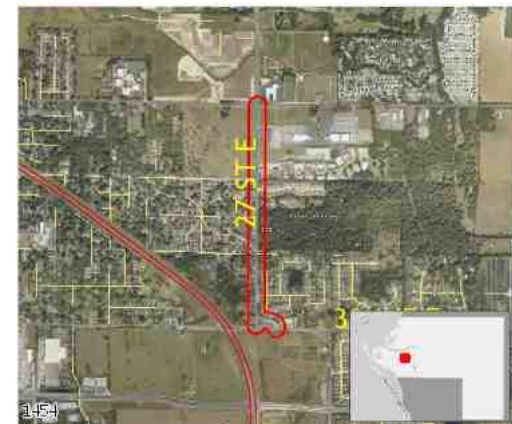
To meet current design standards for thoroughfare roadways.

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: 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: 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: 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: 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

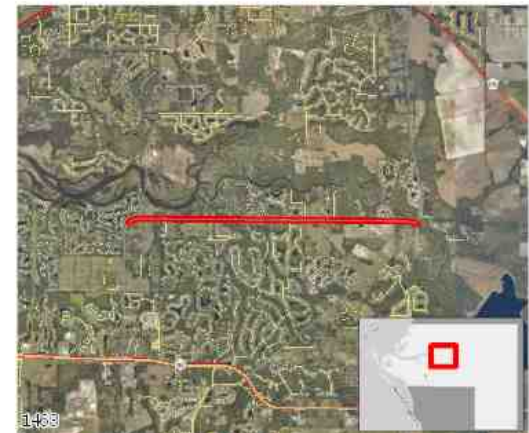
This project is being completed to meet the current design standards for thoroughfare roadways.

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: 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: 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
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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

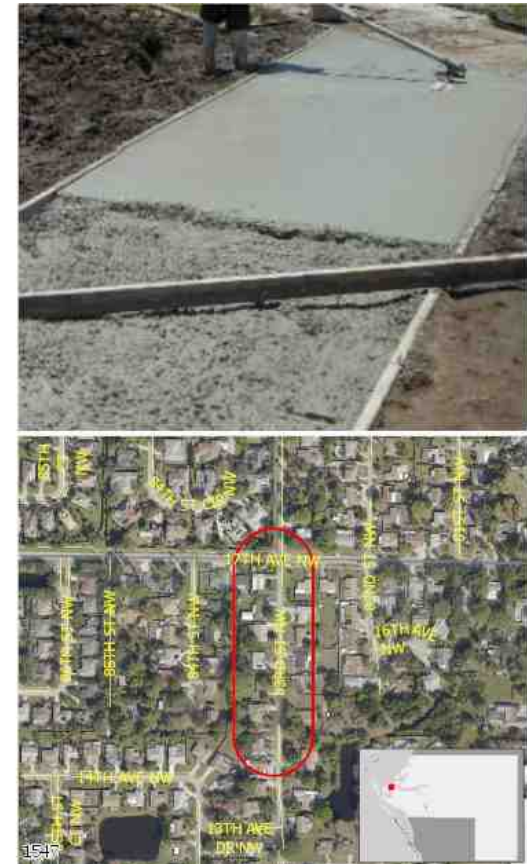
Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

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: Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400027 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy, 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:	10/17	12/17	37,350	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	196,834	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	14,816			
Total Budgetary Cost Estimate			249,000			

Programmed Funding

Expended To Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	249,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW059
 Original IST Amount - \$249,000
 All Prior Funding - IST \$249,000

Means of Financing

Funding Source	Amount
All Prior Funding	249,000
Total Funding:	249,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cornell Rd - Bayshore Gardens Pkwy - Case Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400028 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Cornell Rd - Bayshore Gardens Pkwy - Case Ave, Bradenton

Description and Scope

Construct five foot sidewalk along both sides 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:	10/17	12/17	15,300	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	80,631	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	6,069			
Total Budgetary Cost Estimate			102,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	102,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW060
 Original IST Amount - \$102,000
 All Prior Funding - IST \$102,000

Means of Financing

Funding Source	Amount
All Prior Funding	102,000
Total Funding:	102,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400029 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy, Bradenton

Description and Scope

Construct five foot wide sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk was a 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	12/17	23,700	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	124,899	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	9,401			
Total Budgetary Cost Estimate			158,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	158,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW061
 Original IST Amount - \$158,000
 All Prior Funding - IST \$158,000

Means of Financing

Funding Source	Amount
All Prior Funding	158,000
Total Funding:	158,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Florida Blvd - 34th St W - 26th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400021 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Florida Blvd - 34th St W - 26th St W, Bradenton

Description and Scope

Construct five foot wide sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	31,350	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/20	298,214	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/20	12,436			
Total Budgetary Cost Estimate			342,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	342,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW062
 Original IST Amount - \$209,000
 All Prior Funding - IST \$342,000

Means of Financing

Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

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: Harvard Ave - Columbia Dr - Roslyn Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400022 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Harvard Ave - Columbia Dr - Roslyn Ave, Bradenton

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	31,050	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	163,633	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	12,317			
Total Budgetary Cost Estimate			207,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	207,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW067
 Original IST Amount - \$207,000
 All Prior Funding - IST \$207,000

Means of Financing

Funding Source	Amount
All Prior Funding	207,000
Total Funding:	207,000

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: 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: Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400023 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy, Bradenton

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	22,950	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	120,946	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	9,104			
Total Budgetary Cost Estimate			153,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	153,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW072
 Original IST Amount - \$153,000
 All Prior Funding - IST \$153,000

Means of Financing

Funding Source	Amount
All Prior Funding	153,000
Total Funding:	153,000

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				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/18	09/19	280,000	Personal:		
Land:	02/19	10/19	1,154,920	Non-Personal:		
Construction:	10/19	12/20	2,178,080	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/18	12/20				
Total Budgetary Cost Estimate			3,613,000			

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: Tulane Ave - Georgia Ave - 26th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400025 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tulane Ave - Georgia Ave - 26th St W, Brandon

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:	10/17	12/17	13,200	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	69,564	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	5,236			
Total Budgetary Cost Estimate			88,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
		88,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW077
 Original IST Amount - \$88,000
 All Prior Funding - IST \$88,000

Means of Financing

Funding Source	Amount
All Prior Funding	88,000
Total Funding:	88,000

FY 2019 - FY 2023

Category: Transportation **Subcategory:** Sidewalks
Project Title: Stanford Ave - 26th St W - Columbia Dr
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400024 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Stanford Ave - 26th St W - Columbia Dr, Bradenton

Description and Scope

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

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities				Operating Budget Impacts		
Activity	Start	End	Amount	Category	Fiscal Year	Amount
Design:	10/17	12/17	10,800	Personal:		
Land:				Non-Personal:		
Construction:	01/18	03/19	56,916	Operating Capital:		
Equipment:				Operating Total:		
Project Mgt.:	10/17	03/19	4,284			
Total Budgetary Cost Estimate			72,000			

Programmed Funding

Expended to Date	Appropriated To Date	FY2019	FY2020	FY2021	FY2022	FY2023	Future
	72,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW076
 Original IST Amount - \$72,000
 All Prior Funding - IST \$72,000

Means of Financing

Funding Source	Amount
All Prior Funding	72,000
Total Funding:	72,000

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: 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: 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

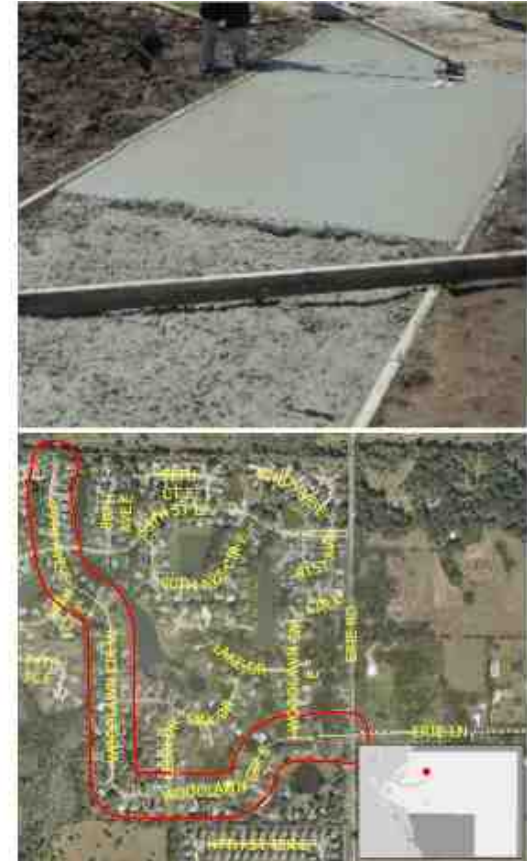
Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

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

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



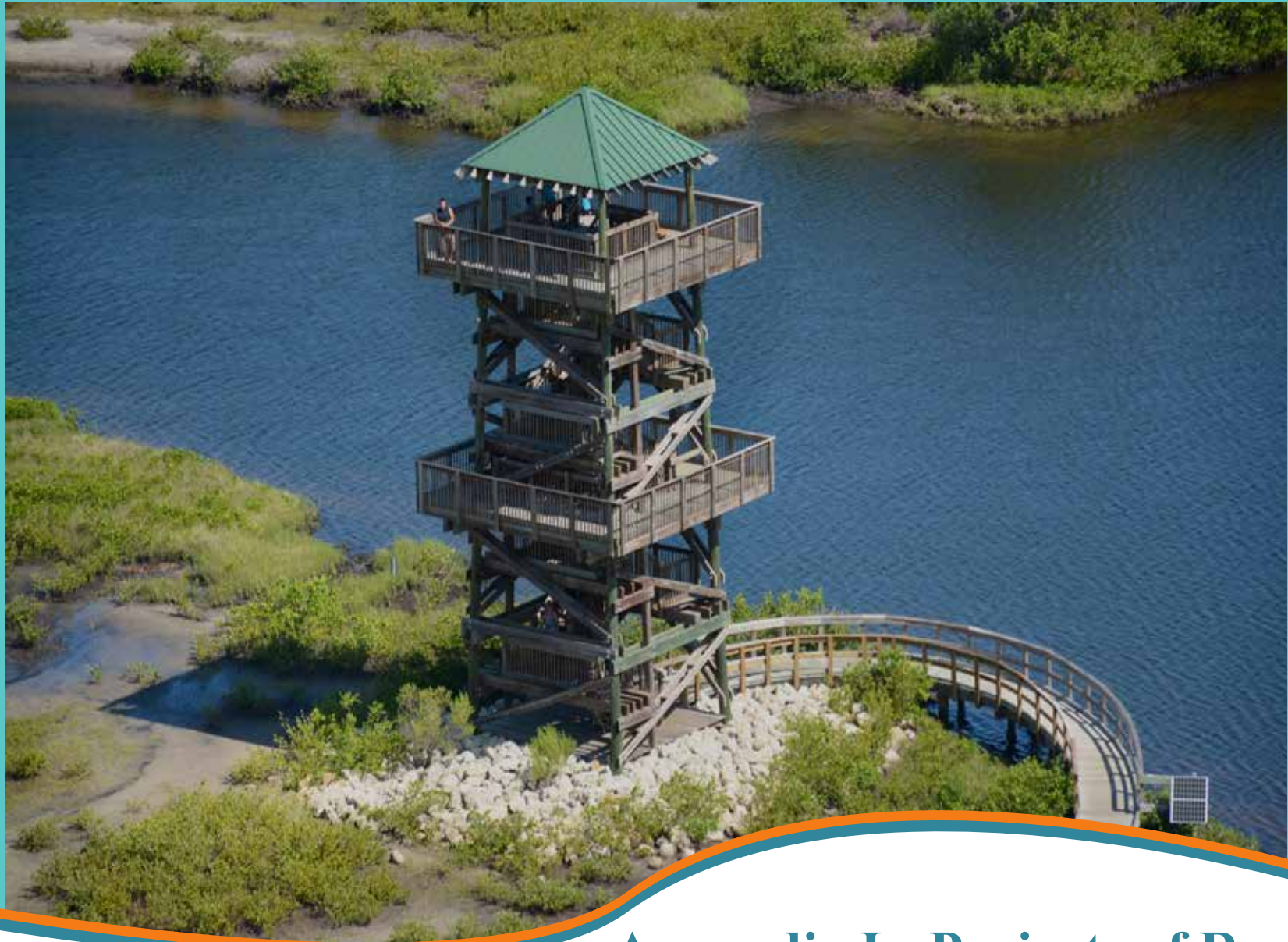
Funding Strategy

Infrastructure Sales Tax - TRSW081
 Original IST Amount - \$153,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	153,000
Total Funding:	153,000





Appendix I - Projects of Record

**Infrastructure Sales Tax
Projects of Record**

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY19-23 Estimated Project Cost per POR
District Parks & Aquatic Facilities			
1	New Request	Conservatory Park - Dog Park - Conservatory Park Construct Dog-in -Fence	120,750
2	New Request	East Bradenton Park Pool - Remarcite pool / Replace marcite & lane lines	132,250
3	New Request	East Bradenton Park Pool - Zero-depth recreation pool, expansion of splash area, pool decking, and shaded area	1,653,125
4	New Request	GT Bray Fitness Center Expansion - Expand the fitness center into the adjacent office space and add fitness equipment.	600,000
5	New Request	GT Bray Park Parking Lot - Install solar powered parking lot and street lighting	350,000
6	New Request	GT Bray Park Pool 50 Meter Pool - Remarcite 50 meter pool, dive well, and kiddie pool, and complete deck replacement	603,750
7	New Request	GT Bray Park Pool 50 Meter Pool - Convert existing 50-meter pool to 24-lanes short course, 8-lane long course, and add a 10-meter diving platform. Also convert kiddie pool and splash pad to zero-depth recreation pool and expanded splash area	5,728,725
9	New Request	John H. Marble Pool Remarcite - Replace marcite and lane tiles in pool	100,000
10	New Request	John H. Marble Upgrade Courts - 8 covered shuffleboard courts; 4 bocce ball and 8 pickleball court upgrades	603,750
11	New Request	Premier Sport Complex - Design, permit, and construct pool	3,400,000
Athletic Fields			
1	New Request	Blackstone Park Athletic Field - Artificial Turf	1,380,000
2	New Request	Braden River Park - Artificial Turf	1,380,000
3	New Request	Buffalo Creek Park Athletic Field - Artificial Turf	1,380,000
4	New Request	Buffalo Creek Park Baseball Restroom - Baseball restroom/concession upgrade	396,750
5	New Request	GT Bray Park Athletic Field Artificial Turf	1,265,000
6	New Request	Lakewood Ranch Athletic - Artificial Turf	1,332,500
7	New Request	Lakewood Ranch Athletic Field - Field drainage project	603,750
8	New Request	Palma Sola Park - Athletic Field - Artificial Turf	1,380,000

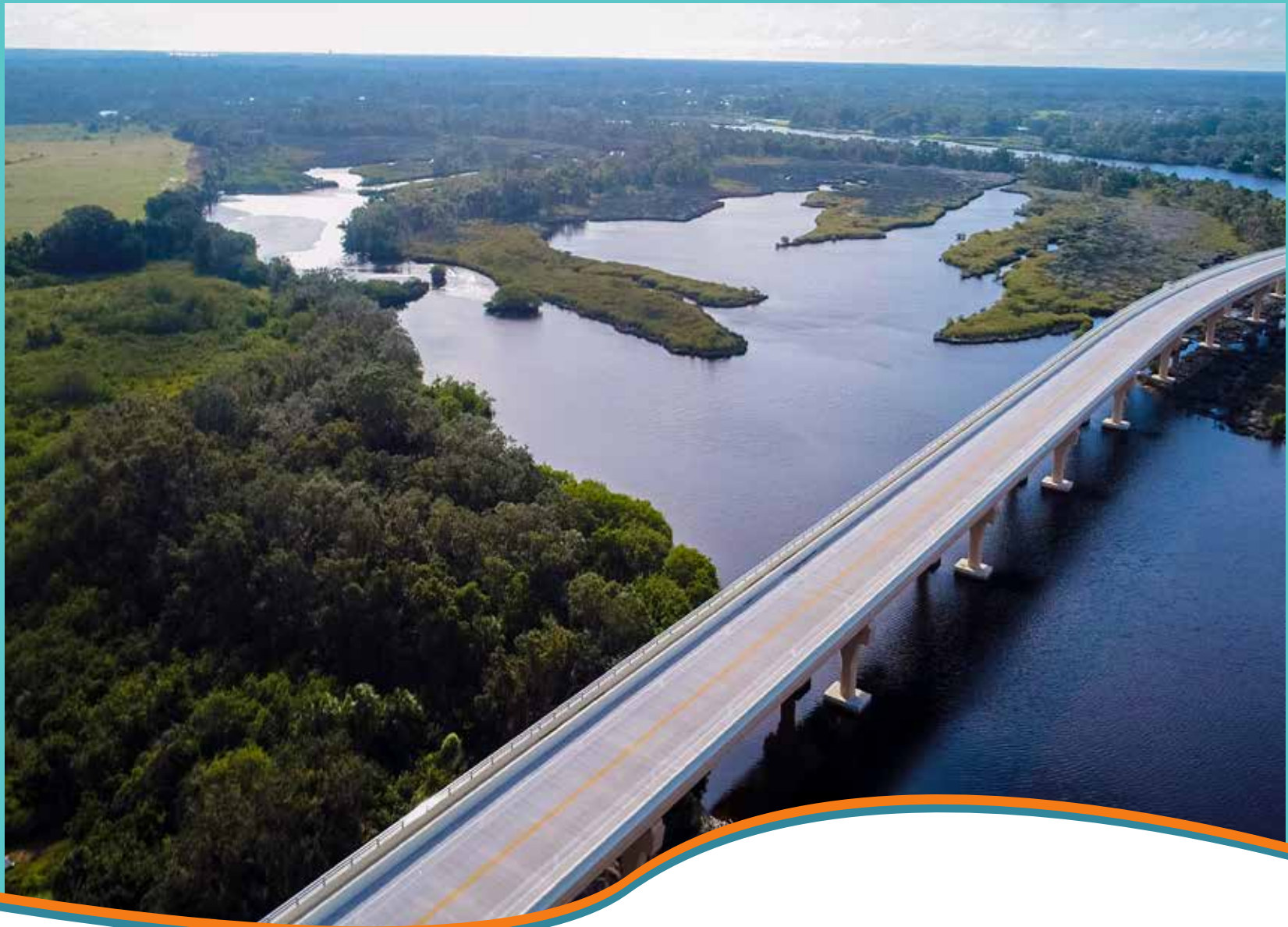
**Infrastructure Sales Tax
Projects of Record**

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY19-23 Estimated Project Cost per POR
Recreation Buildings & Playgrounds			
1	New Request	GT Bray Park Destination Playground - Add a destination playground to the park	250,000
2	New Request	G T Bray Recreation Center Renovation Front Desk - Renovation of the front desk area to include wider and elevated counter tops	100,000
3	New Request	G T Bray Recreation Center Improvement - Paint walls within Recreation Center common areas and programming rooms	75,000
4	New Request	Hidden Harbor Park Recreation Center - Recreation Center w/Air Conditioned Space	2,328,750
5	New Request	Lakewood Ranch Destination Playground - Destination shaded playground structure	1,185,938
6	New Request	Lakewood Ranch Recreation Center - Recreation Center w/Air Conditioned Space	4,830,000
7	New Request	Samoset (Oasis Center) - Improve existing property - new gym with classroom space	600,000
Environmental Preserves & Boat Ramps			
1	New Request	Duette Preserve Supplies Storage Building - Demolish and remove existing facility and replace with metal building for the storage of preserve supplies & equipment	300,000
2	New Request	Palma Sola Park Causeway Boat Ramp - Construct upgrades to boat ramp facility to include lighting, and living shoreline enhancements	575,575
3	New Request	Parks & Preserves - Playground replacements and new shade structures	1,150,000

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY19-23 Estimated Project Cost per POR
Law Enforcement Facilities & Law Enforcement			
1	PSLE001	MCSO -Sheriff's Dist 4 Office - 20,000 s.f. (no land acq cost)	3,793,500
2	PSLE002	Sheriff's Dist 1 Office - 20,000 s.f. Addition - Desoto Ctr Complex	3,296,250
3	PSLE003	MCSO -Sheriff's Dist 2 Office - Demolish & rebuild 20K s.f. office	3,296,250
Animal Services & Sheltering			
1	PSAS001	Renovate Existing Animal Shelter at 25th Street West in Palmetto	1,000,000

**Infrastructure Sales Tax
Projects of Record**

Line Number	Infrastructure Sales Tax Reference Number	Project Name	FY19-23 Estimated Project Cost per POR
Sidewalks			
1	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
2	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
3	TRSW029	45th St E from 4th Ave E to End of Street	173,000
4	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
5	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
6	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
7	TRSW033	53rd Ave W from 25th St W to US 41	282,000
8	TRSW035	55th Ave W from 26th St W to US 41	556,000
9	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
10	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	3,421,000
11	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
12	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
13	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
14	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
15	TRSW074	Silverleaf Ave from US 301 to Old Tampa	265,000
16	TRSW075	Spencer Parrish Rd from 57th St E to Golf Course Rd	870,000
17	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000
Intersection Improvements			
1	TRII004	26 St W @ 57 Ave W	449,000
2	TRII007	53 Ave W @ 26 St W	449,000
3	TRII008	53 Ave W @ 34 St W	1,645,000
4	TRII014	Ellenton-Gillette Rd @ Mendoza Rd	484,000
5	TRII016	Honore Ave @ Cooper Creek Blvd	576,000
6	TRII017	Lockwood Ridge Rd @ Whitfield Ext	1,307,000
7	TRII020	Tallevast Rd @ Tuttle St	1,307,000
Major Road Improvements			
1	TRRI010	53 Ave W from 26 St W to 30 St W	3,743,000
2	TRRI011	53 Ave W from US 41 to 26 St W	10,797,000
3	TRRI019	Honore Ave from 83 Ave E to Cooper Creek Blvd	2,666,000
4	TRRI020	Mendoza Rd from Ellenton-Gillette to I-75	10,999,000
5	TRRI024	Victory Rd from Mendoza Rd to US 301	8,094,000



Appendix II - Changes

IST Changes - All Categories From FY19-23 Recommended to FY19-23 Adopted

Beginning:	Recommended FY19-23 CIP	\$ 277,646,358
Additions:	General Government	\$ -
	Parks & Natural Resources	653,000
	Transportation	-
	Total Additions	\$ 653,000
Adjustments:	General Government	\$ -
	Parks & Natural Resources	96,000
	Transportation	-
	Total Adjustments	\$ 96,000
Completions/Removals:	General Government	\$ -
	Parks & Natural Resources	-
	Transportation	-
	Total Completions/Removals	\$ -
	Adopted FY19-23 CIP	\$ 278,395,358

**General Government IST Changes
From FY19-23 Recommended to FY19-23 Adopted**

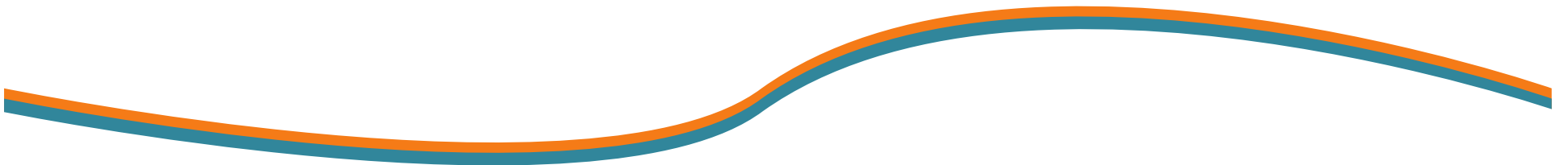
Beginning:	Recommended FY19-23 CIP - General Government	\$ 44,185,700
Additions:		
	Total Additions	<hr/> \$ -
Adjustments:		
	Total Adjustments	<hr/> \$ -
Completions/Removals:		
	Total Completions/Removals	<hr/> \$ -
	Adopted FY19-23 CIP - General Government	\$ 44,185,700

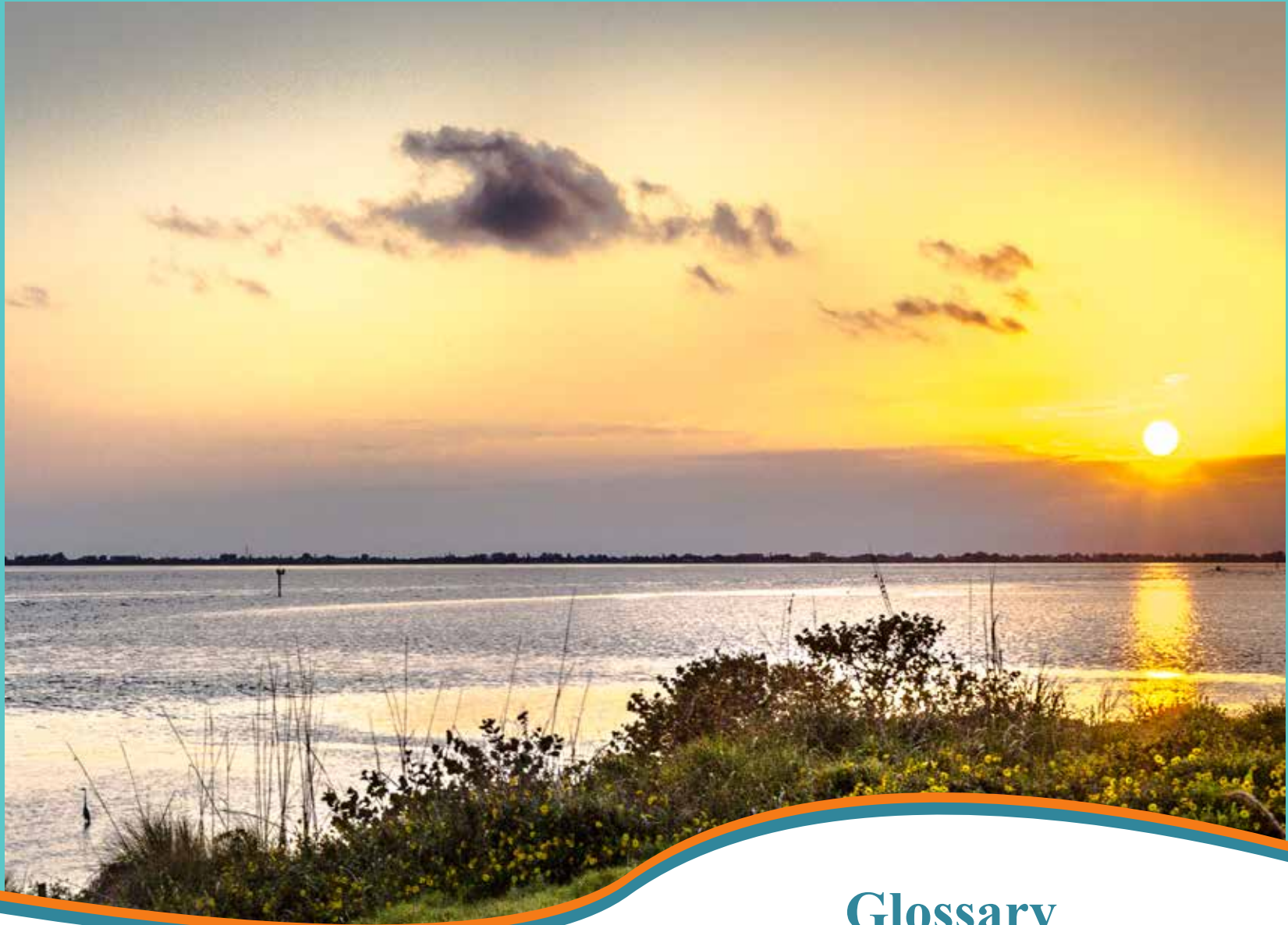
**Parks and Natural Resources IST Changes
From FY19-23 Recommended to FY19-23 Adopted**

Beginning:		Recommended FY19-23 CIP - Parks & Natural Resources	\$	19,763,250
Additions:				
	6081101	Portosueno Park South Seawall - West of Weir	\$	653,000
		Total Additions	\$	653,000
Adjustments:				
	6012610	Washington Park Phase II - Site Restoration		96,000
		Total Adjustments	\$	96,000
Completions/Removals:				
		Total Completions/Removals	\$	-
		Adopted FY19-23 CIP - Parks & Natural Resources	\$	20,512,250

**Transportation IST Changes
From FY19-23 Recommended to FY19-23 Adopted**

Beginning:	Recommended FY19-23 CIP - Transportation	\$	213,697,408
Additions:			
	Total Additions	\$	-
Adjustments:			
	Total Adjustments	\$	-
Completions/Removals:			
	Total Completions/Removals	\$	-
	Adopted FY19-23 CIP - Transportation	\$	213,697,408





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

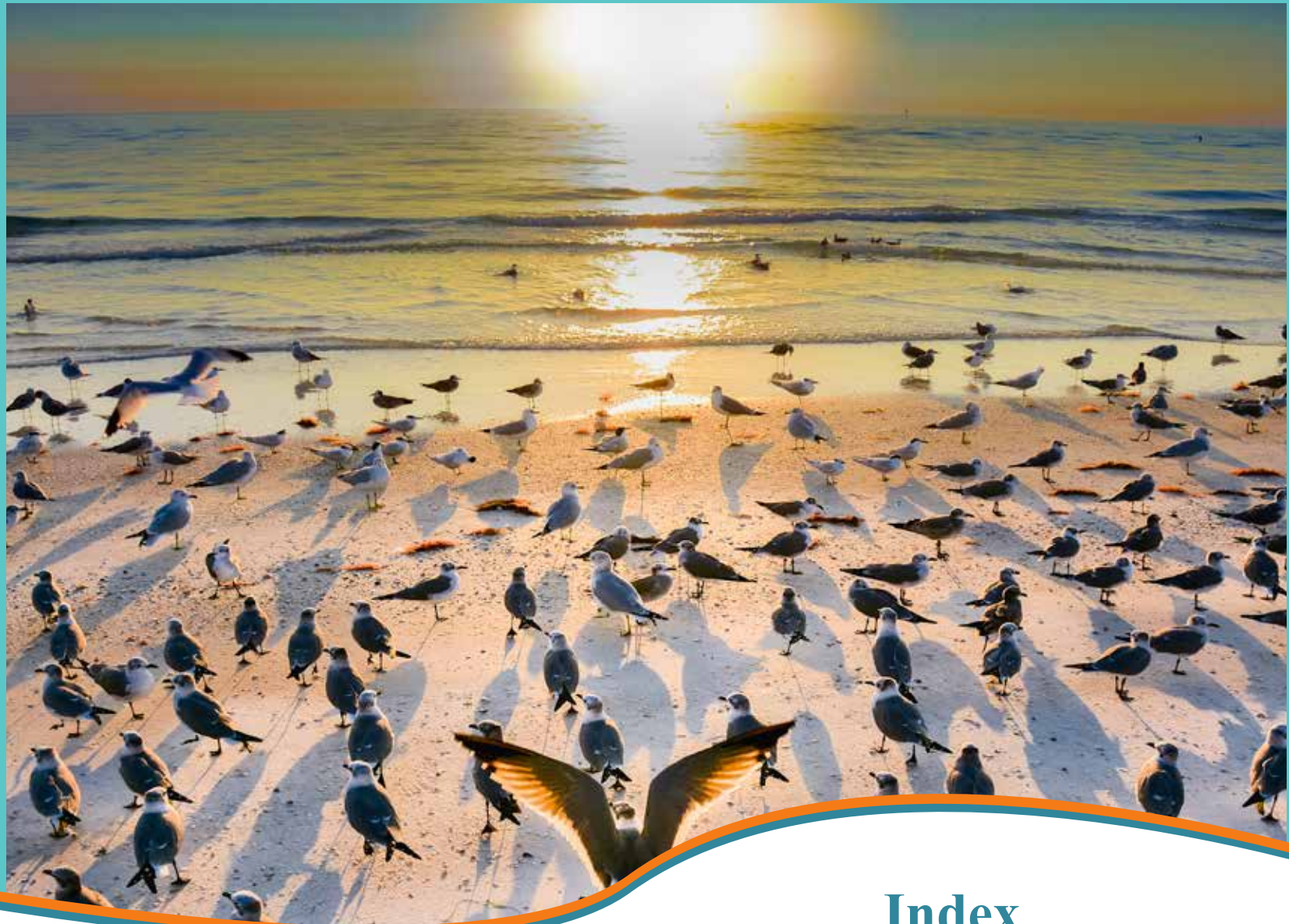
The payment of a fee for direct receipt of a public service by the person benefiting from the service.

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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