



**Board of County Commissioners  
Adopted Capital Improvement Plan  
Fiscal Years 2019-2023  
Volume III - All Appropriated Projects**





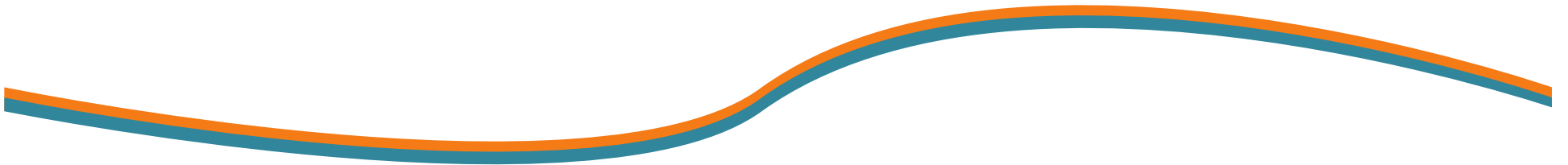




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# County Wide Sources and Uses

Manatee County Government  
Capital Improvement Program

All Funds Plan Summary

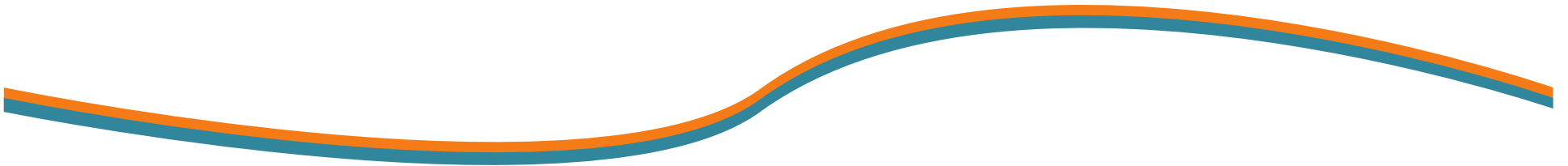
Projects without current CIP funding are included from report

| Source of Funds              | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
|------------------------------|--------------------|--------------------|--------|--------|--------|--------|--------|--------|--------------------|
| All Sources                  | 387,240,072        | 599,215,178        |        |        |        |        |        |        | 599,215,178        |
| Gas Taxes                    |                    |                    |        |        |        |        |        |        |                    |
| Infrastructure Sales Tax     |                    |                    |        |        |        |        |        |        |                    |
| Rates                        |                    |                    |        |        |        |        |        |        |                    |
| <b>Total Source of Funds</b> | <b>387,240,072</b> | <b>599,215,178</b> |        |        |        |        |        |        | <b>599,215,178</b> |

| Use of Funds                  | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
|-------------------------------|--------------------|--------------------|--------|--------|--------|--------|--------|--------|--------------------|
| <b>GOVERNMENTAL</b>           |                    |                    |        |        |        |        |        |        |                    |
| General- Building/Renovations | 11,396,873         | 12,189,032         |        |        |        |        |        |        | 12,189,032         |
| Libraries                     | 17,405             | 20,000             |        |        |        |        |        |        | 20,000             |
| Parks & Natural Resources     | 45,547,876         | 60,249,394         |        |        |        |        |        |        | 60,249,394         |
| Public Safety                 | 27,499,615         | 44,959,374         |        |        |        |        |        |        | 44,959,374         |
| Technology                    | 10,890,459         | 13,419,375         |        |        |        |        |        |        | 13,419,375         |
| Transportation                | 123,265,332        | 171,382,417        |        |        |        |        |        |        | 171,382,417        |
| <b>Subtotal</b>               | <b>218,617,560</b> | <b>302,219,592</b> |        |        |        |        |        |        | <b>302,219,592</b> |
| <b>ENTERPRISE</b>             |                    |                    |        |        |        |        |        |        |                    |
| Potable Water                 | 36,597,747         | 81,854,195         |        |        |        |        |        |        | 81,854,195         |
| Solid Waste                   | 1,713,172          | 3,213,573          |        |        |        |        |        |        | 3,213,573          |
| Stormwater                    | 29,627,455         | 35,485,100         |        |        |        |        |        |        | 35,485,100         |
| Wastewater                    | 100,684,138        | 176,442,718        |        |        |        |        |        |        | 176,442,718        |
| <b>Subtotal</b>               | <b>168,622,512</b> | <b>296,995,586</b> |        |        |        |        |        |        | <b>296,995,586</b> |
| <b>Total Use of Funds</b>     | <b>387,240,072</b> | <b>599,215,178</b> |        |        |        |        |        |        | <b>599,215,178</b> |









## Governmental Projects







# Building/Renovations

Manatee County Government  
Capital Improvement Program

| General- Building/Renovations |                   |                   |        |        |        |        |        |        |                   |
|-------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds               | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                   | 11,396,873        | 12,189,032        |        |        |        |        |        |        | 12,189,032        |
| <b>Total Source of Funds</b>  | <b>11,396,873</b> | <b>12,189,032</b> |        |        |        |        |        |        | <b>12,189,032</b> |

| Use of Funds                  | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| General- Building/Renovations | 11,396,873        | 12,189,032        |        |        |        |        |        |        | 12,189,032        |
| <b>Total Use of Funds</b>     | <b>11,396,873</b> | <b>12,189,032</b> |        |        |        |        |        |        | <b>12,189,032</b> |

| General- Building/Renovations |         |          |  | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-------------------------------|---------|----------|--|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| General- Building/Renovations |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                      | IST MS  | Status   | Project                                    |                   |                   |       |        |        |        |        |        |        |                   |
| 1                             | 6071803 | Existing | Health Department Renovation               | 739,608           | 852,467           | 2017  |        |        |        |        |        |        | 852,467           |
| 2                             | 6071902 | Existing | Medical Examiner Office                    | 1,776,900         | 2,276,238         | 2016  |        |        |        |        |        |        | 2,276,238         |
| 3                             | 6083902 | Existing | Transit Facility - Administration Building | 7,893,827         | 7,893,910         | 2012  |        |        |        |        |        |        | 7,893,910         |
| 4                             | 6083907 | Existing | Transit Facility - FTA Ineligible Expenses | 986,538           | 1,166,417         | 2015  |        |        |        |        |        |        | 1,166,417         |
| <b>Subtotal</b>               |         |          |  | <b>11,396,873</b> | <b>12,189,032</b> |       |        |        |        |        |        |        | <b>12,189,032</b> |



**FY 2019 - FY 2023**

**Category:** General- **Subcategory:**  
**Project Title:** Building/Renovations  
**Department:** Health Department Renovation  
**Project Mgr:** General Governmental  
Tom Yarger

**Infra.Sales Tax:**

**Project #:** 6071803 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 410 6th Ave E, Bradenton

**Description and Scope**

Renovation of existing Health Department facility to include restrooms, breakroom, entry, central corridor reconfiguration, IT room expansion, gazebo, executive offices, private restrooms, laboratory and front entry.

**Rationale**

Existing facility is outdated and inefficient in both configuration and energy use and does not function correctly.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/20 | 852,467 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 12/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 852,467 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 739,608            | 852,467              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Health Department

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 852,467 |
| Total Funding:     | 852,467 |



**FY 2019 - FY 2023**

**Category:** General-  
**Project Title:** Building/Renovations  
**Department:** Medical Examiner Office  
**Project Mgr:** General Governmental  
Tom Yarger

**Subcategory:**

**Infra.Sales Tax:**

**Project #:** 6071902 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 202 E 6th Ave, Bradenton

**Description and Scope**

Demolish a portion of the current Natural Resources building and construct new Medical Examiner office to include an intake area, coolers, autopsy room, viewing room, locker room and shower, offices, and storage. The HVAC system for the entire building will be replaced with a contained HVAC system, electrical room and fire suppression.

**Rationale**

The current Medical Examiner's Office is too small for current needs, and is outdated and not sufficient to meet the increased demand for services.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 07/16 | 01/17 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/17 | 2,276,238 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 07/16 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,276,238 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 1,776,900          | 2,276,238            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

| Means of Financing |           |
|--------------------|-----------|
| Funding Source     | Amount    |
| All Prior Funding  | 2,276,238 |
| Total Funding:     | 2,276,238 |



**FY 2019 - FY 2023**

**Category:** General- **Subcategory:**  
**Project Title:** Building/Renovations  
**Department:** Transit Facility - Administration Building  
**Project Mgr:** Public Works Projects  
Tom Yarger

**Infra.Sales Tax:**

**Project #:** 6083902 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 2411 Tallevast Rd, Bradenton

**Description and Scope**

A new 12,000 square foot pre-engineered metal building with a wall cladding of masonry and metal wall panels, a metal roof, administrative / operations offices, dispatch area, fare recovery space, training and support areas, restrooms, showers and break room amenities.

**Rationale**

Provide safe, efficient work area for administration, operations, and dispatch personnel, and provide sufficient training and break areas. Provide secure area for fare recovery operations to increase speed and efficiency of operations.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/14 | 09/14 | 138,016   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 12/14 | 10/17 | 7,600,393 | Operating Capital:       |             |        |
| Equipment:                    | 12/14 | 10/17 | 97,180    | Operating Total:         |             |        |
| Project Mgt.:                 | 08/12 | 10/17 | 58,321    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 7,893,910 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,893,827        | 7,893,910            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Federal Transit Administration Grant

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,893,910 |
| Total Funding:    | 7,893,910 |



**FY 2019 - FY 2023**

**Category:** General-  
**Project Title:** Building/Renovations  
**Department:** Transit Facility - FTA Ineligible Expenses  
**Project Mgr:** Public Works Projects  
Tom Yarger

**Subcategory:**

**Infra.Sales Tax:**

**Project #:** 6083907 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 2411 Tallevast Rd, Bradenton

**Description and Scope**

The new Transit/Fleet Facility project received Federal Transit Administration (FTA) grant funding. The project budget projection exceeded the amount of the grant, and not all materials and services qualify for FTA grant reimbursement.

**Rationale**

Cover construction costs that exceed FTA grant funding and also cover material and service costs not eligible for FTA grant reimbursement.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 08/12 | 08/16 | 72,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 08/12 | 10/17 | 1,044,417 | Operating Capital:       |             |        |
| Equipment:                    | 08/12 | 10/17 | 50,000    | Operating Total:         |             |        |
| Project Mgt.:                 | 08/12 | 10/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,166,417 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 986,538          | 1,166,417            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues - Fleet

**Means of Financing**

| Funding Source    | Amount   |
|-------------------|----------|
| All Prior Funding | 1,166,41 |
| Total Funding:    | 1,166,41 |







# Libraries

Manatee County Government  
Capital Improvement Program

| Libraries                    |               |               |        |        |        |        |        |        |               |
|------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|---------------|
| Source of Funds              | Actual        | Budget        | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total         |
| All Sources                  | 17,405        | 20,000        |        |        |        |        |        |        | 20,000        |
| <b>Total Source of Funds</b> | <b>17,405</b> | <b>20,000</b> |        |        |        |        |        |        | <b>20,000</b> |

| Use of Funds              | Actual        | Budget        | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total         |
|---------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|---------------|
| Libraries                 | 17,405        | 20,000        |        |        |        |        |        |        | 20,000        |
| <b>Total Use of Funds</b> | <b>17,405</b> | <b>20,000</b> |        |        |        |        |        |        | <b>20,000</b> |

| Libraries |         | Actual          | Budget                         | Start | FY2019        | FY2020        | FY2021 | FY2022 | FY2023 | Future | Total         |
|-----------|---------|-----------------|--------------------------------|-------|---------------|---------------|--------|--------|--------|--------|---------------|
| Libraries |         |                 |                                |       |               |               |        |        |        |        |               |
| Project#  | IST MS  | Status          | Project                        |       |               |               |        |        |        |        |               |
| 1         | 6003801 | Existing        | Braden River Library Expansion |       | 17,405        | 20,000        | 2016   |        |        |        | 20,000        |
|           |         | <b>Subtotal</b> |                                |       | <b>17,405</b> | <b>20,000</b> |        |        |        |        | <b>20,000</b> |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

District 2 4915 53rd Ave E, Bradenton

**Description and Scope**

Design for expansion of Braden River Library.

**Rationale**

Expansion in necessary to keep up with county population growth.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 05/16 | 12/18 | 20,000 | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 |       |       |        | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 05/16 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 20,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 17,405           | 20,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grants

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 20,000 |
| Total Funding:    | 20,000 |



# Parks and Natural Resources

Manatee County Government  
Capital Improvement Program

| Parks & Natural Resources    |                   |                   |        |        |        |        |        |        |                   |
|------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                  | 45,547,876        | 60,249,394        |        |        |        |        |        |        | 60,249,394        |
| <b>Total Source of Funds</b> | <b>45,547,876</b> | <b>60,249,394</b> |        |        |        |        |        |        | <b>60,249,394</b> |

| Use of Funds                         | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|--------------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Athletic Fields                      | 89,425            | 4,509,500         |        |        |        |        |        |        | 4,509,500         |
| Beaches/Waterways                    | 19,465,479        | 22,377,772        |        |        |        |        |        |        | 22,377,772        |
| Boat Ramps                           | 2,595,609         | 3,037,547         |        |        |        |        |        |        | 3,037,547         |
| Parks & Aquatics                     | 6,036,106         | 8,997,194         |        |        |        |        |        |        | 8,997,194         |
| Preserves                            | 17,353,733        | 19,927,381        |        |        |        |        |        |        | 19,927,381        |
| Recreational Buildings & Playgrounds | 7,524             | 1,400,000         |        |        |        |        |        |        | 1,400,000         |
| <b>Total Use of Funds</b>            | <b>45,547,876</b> | <b>60,249,394</b> |        |        |        |        |        |        | <b>60,249,394</b> |





**FY 2019 - FY 2023 Uses of Funds by Project and Category**

| Parks & Natural Resources |         |        |          | Actual  | Budget           | Start     | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|---------------------------|---------|--------|----------|---|------------------|-----------|--------|--------|--------|--------|--------|--------|------------------|
| <b>Athletic Fields</b>    |         |        |          |   |                  |           |        |        |        |        |        |        |                  |
| 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        |
| <b>Subtotal</b>           |         |        |          | <b>89,425</b>   | <b>4,509,500</b> |           |        |        |        |        |        |        | <b>4,509,500</b> |



**FY 2019 - FY 2023 Uses of Funds by Project and Category**

| Parks & Natural Resources |         |          |  | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|---------------------------|---------|----------|--|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| <b>Beaches/Waterways</b>  |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                  | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 9                         | 6003412 | Existing | Anna Maria Island Beach - Hurricane Hermine      | 17,590            | 20,000            | 2017  |        |        |        |        |        |        | 20,000            |
| 10                        | 6003407 | Existing | Anna Maria Island Beach Nourishment              | 7,138,355         | 7,138,356         | 2012  |        |        |        |        |        |        | 7,138,356         |
| 11                        | 6003408 | Existing | Beach: Central 2013 Renourishment                | 4,012,516         | 6,279,004         | 2014  |        |        |        |        |        |        | 6,279,004         |
| 12                        | 6003413 | Existing | Beach: Longbat Pass Impl (Jetty) Study 17ME3     | 43,058            | 175,000           | 2017  |        |        |        |        |        |        | 175,000           |
| 13                        | 6005717 | Existing | Coquina Beach - Playground                       | 60,000            | 100,000           | 2014  |        |        |        |        |        |        | 100,000           |
| 14                        | 6003414 | Existing | Coquina Beach Groins Feasibility Study           |                   | 150,000           | 2018  |        |        |        |        |        |        | 150,000           |
| 15                        | 6029601 | Existing | Erosion Control Groins                           | 7,745,664         | 7,840,412         | 2011  |        |        |        |        |        |        | 7,840,412         |
| 16                        | 6081500 | Existing | Larry Borden Artificial Reef                     | 177,400           | 177,400           | 2012  |        |        |        |        |        |        | 177,400           |
| 17                        | 6081501 | Existing | Larry Borden Reef Phase II                       | 97,600            | 97,600            | 2018  |        |        |        |        |        |        | 97,600            |
| 18                        | 6003411 | Existing | Passage Key Inlet Management Study               | 173,296           | 400,000           | 2017  |        |        |        |        |        |        | 400,000           |
| <b>Subtotal</b>           |         |          |  | <b>19,465,479</b> | <b>22,377,772</b> |       |        |        |        |        |        |        | <b>22,377,772</b> |
| <b>Boat Ramps</b>         |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                  | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 19                        | 6005714 | Existing | Coquina North Boat Ramp (Bayside)                | 2,072,029         | 2,072,030         | 2010  |        |        |        |        |        |        | 2,072,030         |
| 20                        | 6071403 | Existing | Coquina South Boat Ramp Docks Replacement        |                   | 235,000           | 2018  |        |        |        |        |        |        | 235,000           |
| 21                        | 6034610 | Existing | Ft. Hamer Park - Boat Ramp and Dock Improvements | 523,580           | 525,517           | 2012  |        |        |        |        |        |        | 525,517           |
| 22                        | 6071505 | Existing | Kingfish Boat Ramp Dock Renovation               |                   | 205,000           | 2018  |        |        |        |        |        |        | 205,000           |
| <b>Subtotal</b>           |         |          |  | <b>2,595,609</b>  | <b>3,037,547</b>  |       |        |        |        |        |        |        | <b>3,037,547</b>  |



**FY 2019 - FY 2023 Uses of Funds by Project and Category**

| Parks & Natural Resources   |         |        |          | Actual   | Budget           | Start            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|-----------------------------|---------|--------|----------|--|------------------|------------------|--------|--------|--------|--------|--------|--------|------------------|
| <b>Parks &amp; Aquatics</b> |         |        |          |  |                  |                  |        |        |        |        |        |        |                  |
| Project#                    | IST MS  | Status | Project  |  |                  |                  |        |        |        |        |        |        |                  |
| 24                          | 6004013 | Y      | Existing | Braden River Park - Dog Park with Amenities                | 10,370           | 300,000          | 2018   |        |        |        |        |        | 300,000          |
| 26                          | 6007510 | Y      | Existing | G.T. Bray Park - Enlarge Existing Dog Park                 | 160,162          | 300,000          | 2018   |        |        |        |        |        | 300,000          |
| 29                          | 6007515 | Y      | Existing | G.T. Bray Park - Skate Park Amenity Replacement            | 475              | 273,000          | 2018   |        |        |        |        |        | 273,000          |
| 31                          | 6007517 | Y      | Existing | G.T. Bray Park - Tennis Court Replacement                  | 850              | 225,000          | 2018   |        |        |        |        |        | 225,000          |
| 33                          | 6067401 |        | Existing | Hidden Harbor Park - Wetland/Upland Maintenance            | 305,858          | 525,433          | 2008   |        |        |        |        |        | 525,433          |
| 34                          | 6031103 | Y      | Existing | John H. Marble Park - Facility Retro Fit Phase I           | 2,285            | 500,000          | 2018   |        |        |        |        |        | 500,000          |
| 35                          | 6031102 |        | Existing | John H. Marble Pool Renovations Phase I                    | 101,468          | 147,000          | 2017   |        |        |        |        |        | 147,000          |
| 36                          | 6039919 | Y      | Existing | Lakewood Ranch Park - Tennis Court Replacement             | 300              | 225,000          | 2018   |        |        |        |        |        | 225,000          |
| 37                          | 6039920 | Y      | Existing | Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting |                  | 250,000          | 2018   |        |        |        |        |        | 250,000          |
| 39                          | 6009705 |        | Existing | Manatee County Golf Course Irrigation Upgrade              | 298,760          | 298,761          | 2017   |        |        |        |        |        | 298,761          |
| 40                          | 6081101 | Y      | Existing | Portosueno Park South Seawall - West of Weir               |                  | 653,000          | 2018   |        |        |        |        |        | 653,000          |
| 41                          | 6093300 |        | Existing | Premier Sports Complex - Land Acquisition                  | 5,155,578        | 5,300,000        | 2018   |        |        |        |        |        | 5,300,000        |
| <b>Subtotal</b>             |         |        |          |  | <b>6,036,106</b> | <b>8,997,194</b> |        |        |        |        |        |        | <b>8,997,194</b> |



FY 2019 - FY 2023 Uses of Funds by Project and Category

| Parks & Natural Resources |         |          |  | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|---------------------------|---------|----------|--|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| <b>Preserves</b>          |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                  | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 42                        | 6094600 | Existing | Braden River Preserves                                   | 3,007,386         | 3,029,645         | 2018  |        |        |        |        |        |        | 3,029,645         |
| 43                        | 6006505 | Existing | Duette Preserve - Wetland Mitigation                     | 1,476,183         | 2,000,400         | 2015  |        |        |        |        |        |        | 2,000,400         |
| 44                        | 6006507 | Existing | Duette-Lake Manatee Water Quality Improvement            | 98,283            | 345,000           | 2017  |        |        |        |        |        |        | 345,000           |
| 47                        | 6051201 | Existing | Moody Branch Preserve                                    | 36,634            | 100,000           | 2010  |        |        |        |        |        |        | 100,000           |
| 48                        | 6071302 | Existing | Perico Preserve Seagrass Mitigation Area                 | 1,794,922         | 1,851,436         | 2012  |        |        |        |        |        |        | 1,851,436         |
| 49                        | 6071303 | Existing | Perico/Robinson Preserve Trail Connector                 | 46,186            | 160,212           | 2016  |        |        |        |        |        |        | 160,212           |
| 51                        | 6085200 | Existing | Robinson Preserve Expansion Amenities                    | 315,262           | 315,262           | 2013  |        |        |        |        |        |        | 315,262           |
| 52                        | 6085201 | Existing | Robinson Preserve Expansion Environmental Center         | 1,852,936         | 1,934,936         | 2013  |        |        |        |        |        |        | 1,934,936         |
| 53                        | 6085211 | Existing | Robinson Preserve Expansion Kayak Launch & Storage Units | 241,694           | 560,614           | 2014  |        |        |        |        |        |        | 560,614           |
| 54                        | 6085209 | Existing | Robinson Preserve Expansion Multi-Surface Trails         | 1,990,953         | 2,213,440         | 2013  |        |        |        |        |        |        | 2,213,440         |
| 55                        | 6085203 | Existing | Robinson Preserve Expansion Parking Lot                  | 2,438,497         | 2,441,918         | 2013  |        |        |        |        |        |        | 2,441,918         |
| 56                        | 6085208 | Existing | Robinson Preserve Expansion Restoration                  | 3,659,643         | 4,230,202         | 2014  |        |        |        |        |        |        | 4,230,202         |
| 57                        | 6085202 | Existing | Robinson Preserve Expansion Restrooms                    | 368,430           | 378,316           | 2013  |        |        |        |        |        |        | 378,316           |
| 59                        | 6071402 | Existing | Warner's Bayou Boat Ramp So Parking Lot                  | 26,724            | 366,000           | 2017  |        |        |        |        |        |        | 366,000           |
| <b>Subtotal</b>           |         |          |  | <b>17,353,733</b> | <b>19,927,381</b> |       |        |        |        |        |        |        | <b>19,927,381</b> |



Manatee County Government  
Capital Improvement Program

| Parks & Natural Resources            |         |        |          | Actual  | Budget | Start     | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total     |
|--------------------------------------|---------|--------|----------|---|--------|-----------|--------|--------|--------|--------|--------|--------|-----------|
| Recreational Buildings & Playgrounds |         |        |          |   |        |           |        |        |        |        |        |        |           |
| Project#                             | IST MS  | Status | Project  |   |        |           |        |        |        |        |        |        |           |
| 64                                   | 6031105 | Y      | Existing | John H. Marble Park - Pavilion Remove/Replacement   | 887    | 250,000   | 2018   |        |        |        |        |        | 250,000   |
| 65                                   | 5400017 | Y      | Existing | John H. Marble Park - Repave Parking Lot            | 649    | 150,000   | 2018   |        |        |        |        |        | 150,000   |
| 66                                   | 6010411 | Y      | Existing | Myakka Park - Restroom & Drinking Water Supply Well | 5,988  | 200,000   | 2018   |        |        |        |        |        | 200,000   |
| 67                                   | 6093302 |        | Existing | Premier Sports Soccer Multi Purpose Building        |        | 800,000   | 2018   |        |        |        |        |        | 800,000   |
| Subtotal                             |         |        |          |   | 7,524  | 1,400,000 |        |        |        |        |        |        | 1,400,000 |



# 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:                 |             |        |
|                               |       |       |         | Net:                     |             | 7,000  |
| Total Budgetary Cost Estimate |       |       | 400,000 | 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 |



# Beaches/Waterways

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

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

## Comprehensive Plan Information

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

## Project Location

District 3 Anna Maria Island

## Description and Scope

Anna Maria Island Hurricane Hermine restoration.

## Rationale

Anna Maria Island Hurricane Hermine Restoration.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 02/17 | 12/20 | 20,000 | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 |       |       |        | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 02/17 | 12/20 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 20,000 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 17,590           | 20,000               |        |        |        |        |        |        |

## Project Map



## Funding Strategy

FEMA - Federal Emergency Management Agency  
Beach Erosion Control

## Means of Financing

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 20,000 |
| Total Funding:    | 20,000 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Anna Maria Island Beach Nourishment  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6003407 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Anna Maria Island

**Description and Scope**

Beach renourishment of approximately five and one-half miles of beach on Anna Maria Island.

**Rationale**

Continuous nourishment and restoration of gulf coast beaches on Anna Maria Island is needed to protect public and private infrastructure, evacuation routes and tourism economy.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/12 | 09/18 | 7,138,356 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/12 | 09/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 7,138,356 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,138,355        | 7,138,356            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Federal Grant  
 State Grant  
 Tourist Development Funds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,138,356 |
| Total Funding:    | 7,138,356 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Beach: Central 2013 Renourishment  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6003408 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Anna Maria Island

**Description and Scope**

Beach renourishment on Anna Maria Island.

**Rationale**

Continuous nourishment and restoration of gulf coast beaches on Anna Maria Island is necessary to protect public and private infrastructure, evacuation routes, and tourism economy.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 06/13 | 12/16 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 06/13 | 12/17 | 6,279,004 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 06/13 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 6,279,004 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,012,516        | 6,279,004            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grants  
General Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 6,279,004 |
| Total Funding:    | 6,279,004 |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

Countywide Anna Maria Island

**Description and Scope**

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

**Rationale**

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

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

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 43,058           | 175,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grant funding  
 Tourist Development Tax

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 175,000 |
| Total Funding:    | 175,000 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Coquina Beach - Playground  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005717 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Coquina Beach

**Description and Scope**

Add a playground with swings, spring animals, climbers and benches.

**Rationale**

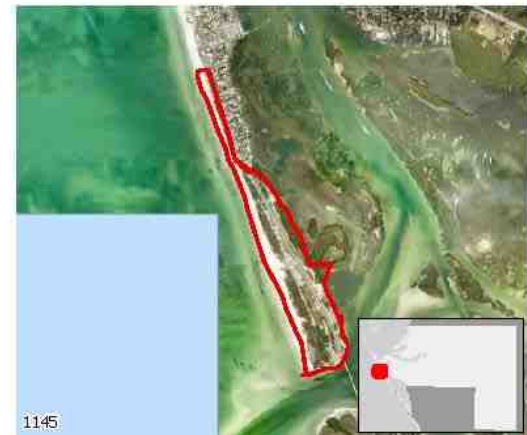
The playgrounds are outdated and with the large volume of visitors to the beach it is necessary replace the current equipment.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 04/14 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/16 | 100,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/16 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 100,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 60,000           | 100,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Parks Impact Fees

**Means of Financing**

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



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

District 3 Coquina Beach Anna Maria Island

**Description and Scope**

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

**Rationale**

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

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

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

150 000

**Project Map**



**Funding Strategy**

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

**Means of Financing**

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



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Erosion Control Groins  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6029601 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 Anna Maria Island

**Description and Scope**

Repair three erosion control groins at Cortez Beach. Construct one ADA compliant dune walkover.

**Rationale**

The repair of three erosion control groins at Cortez Beach is required to maintain Gulf Drive and to prevent road damage during a storm event. Erosion control structures are eligible expenses for the dedicated Beach Tourist Development Tax.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 12/17 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/17 | 7,840,412 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 7,840,412 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,745,664        | 7,840,412            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Tourist Development Tax (TDC)  
 Florida Department of Environmental Protection (FDEP)

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,840,412 |
| Total Funding:    | 7,840,412 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Larry Borden Artificial Reef  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6081500 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Gulf of Mexico

**Description and Scope**

Transport and placement of suitable artificial reef materials within the permitted boundaries of the "Larry Borden" artificial reef site located nine miles offshore of Manatee County in the Gulf of Mexico, contingent upon material donations.

**Rationale**

To increase and enhance recreational fishing and diving in addition to creating marine habitat.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/11 | 12/19 | 177,400 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/11 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 177,400 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 177,400          | 177,400              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Donations  
General Revenues  
Grants

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 177,400 |
| Total Funding:    | 177,400 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Larry Borden Reef Phase II  
**Department:** Parks & Natural Resources  
**Project Mgr:** Alan Lai Hipp  
**Infra.Sales Tax:**  
**Project #:** 6081501 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Gulf of Mexico

**Description and Scope**

Purchase and deploy limestone boulders at the reef site.

**Rationale**

Manatee County has been awarded \$60,000 through the Florida Fish & Wildlife Conservation Commission and \$25,000 donation from the Coastal Conservation Association Florida (CCAF) to expand the Larry Borden artificial reef complex in the Gulf of Mexico. Construction of reefs improves the habitat of various fish and other sea life and provides additional opportunities for recreational fishing and diving off the coast of Manatee County. A 2010 economic study, headed by the University of Florida, showed that artificial reefs in Manatee County resulted in annual reef related impact of over \$23,000,000 and 234 full or part-time jobs.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 04/18 | 08/18 | 97,600 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 04/18 | 08/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 97,600 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 97,600           | 97,600               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grant - FFWC \$60,000  
 Donation - CCAF \$25,000

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 97,600 |
| Total Funding:    | 97,600 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Beaches/Waterways  
**Project Title:** Passage Key Inlet Management Study  
**Department:** General Governmental  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6003411 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Passage Key, Anna Maria

**Description and Scope**

Development of Inlet Management Plan Study for Passage Key and adjacent beaches. The study will focus on evaluation strategies and provide recommendations for ongoing management of the Key and surrounding areas.

**Rationale**

Florida Department of Environmental Protection (FDEP) permit requires the county to provide FDEP an inlet management plan. The management plan will provide an understanding of the coastal dynamics of the Passage Key Inlet system and adjacent beaches.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 02/17 | 12/20 | 400,000 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 12/20 |         | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 02/17 | 12/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 400,000 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 173,296            | 400,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Beach Erosion Control fund

**Means of Financing**

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



# Boat Ramps

FY 2019 - FY 2023

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps  
**Project Title:** Coquina North Boat Ramp (Bayside)  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005714 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 Coquina Beach - Bayside at North End

## Description and Scope

Reconfigure, expand and pave existing parking lot, replace seawall, ramp and docks, add launch lanes, perform maintenance dredging of the access channel, construct a pavilion restroom building, and install security lighting.

## Rationale

Periodic renovations are necessary to keep dock facilities up to acceptable standards. Seawall replacement is necessary to prolong the life of the seawall system. Reconfiguration of parking area will increase ramp capacity and provide a safer, better-defined circulation for increased efficiency of this facility.

| Schedule of Activities        |       |       |           |
|-------------------------------|-------|-------|-----------|
| Activity                      | Start | End   | Amount    |
| Design:                       | 10/12 | 09/15 | 222,395   |
| Land:                         |       |       |           |
| Construction:                 | 10/16 | 12/17 | 1,811,110 |
| Equipment:                    |       |       |           |
| Project Mgt.:                 | 10/11 | 12/17 | 38,525    |
| Total Budgetary Cost Estimate |       |       | 2,072,030 |

## 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 |
| 2,072,029          | 2,072,030            |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Florida Boating Improvement Program (FBIP)  
West Coast Inland Navigation District grant (WCIND)

## Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,072,030 |
| Total Funding:    | 2,072,030 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps  
**Project Title:** Coquina South Boat Ramp Docks Replacement  
**Department:** Parks & Natural Resources  
**Project Mgr:** Alan Lai Hipp  
**Infra.Sales Tax:**  
**Project #:** 6071403 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 26352 Gulf Dr S (SR789), Bradenton Beach

**Description and Scope**

Replacement of the wooden docks at Coquina South Boat Ramp.

**Rationale**

The existing wooden docks at the Coquina South Boat Ramp are significantly worn and require constant maintenance efforts. The docks will be replaced in the existing footprint. This replacement will extend the functional lifespan of the facility.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 01/18 | 75,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 09/18 | 160,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 09/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 235,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 235,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Florida Boating Improvement Program (FBIP)  
 West Coast Inland Navigation District grant(WCIND)

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 235,000 |
| Total Funding:    | 235,000 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps  
**Project Title:** Ft. Hamer Park - Boat Ramp and Dock Improvements  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6034610 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 1605 Ft Hamer Rd, Parrish

**Description and Scope**

Construction of a new boat ramp to replace the old ramp and approach. Improvements to the wooden docking facility to include debris removal, design, survey, permitting and ADA access requirements.

**Rationale**

The existing ramp is narrow, steep and deteriorated beyond simple repair and is in need of replacement. The wooden docks are also old and not configured to provide safe, adequate staging areas for vessels as they wait to load and unload people and equipment.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/11 | 04/12 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/15 | 10/17 | 525,517 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/12 | 10/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 525,517 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 523,580          | 525,517              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Florida Boating Improvement Program (FBIP)  
 West Coast Inland Navigation District Grant (WCIND)

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 525,517 |
| Total Funding:    | 525,517 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Boat Ramps  
**Project Title:** Kingfish Boat Ramp Dock Renovation  
**Department:** Parks & Natural Resources  
**Project Mgr:** Alan Lai Hipp  
**Infra.Sales Tax:**  
**Project #:** 6071505 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 752 Manatee Ave, Holmes Beach

**Description and Scope**

Renovation of the existing wooden docks at Kingfish Boat Ramp to include removal & replacement of all pilings, understructure and decking and conversion of the center floating dock to a fixed dock. Docks will be replaced in the current footprint.

**Rationale**

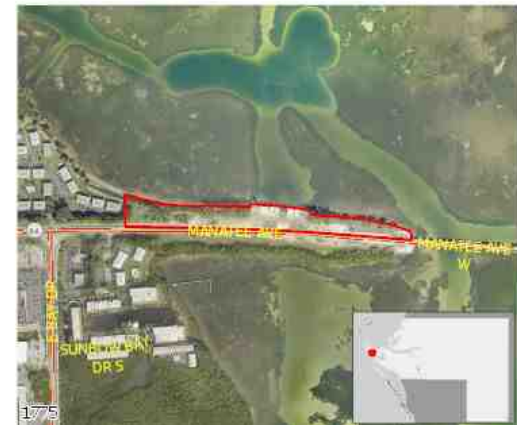
Kingfish Boat Ramp is the busiest County boat ramp. The existing wooden docks are deteriorating and are in need of renovation.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 03/18 | 06/18 | 75,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 07/18 | 12/18 | 130,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 03/18 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 205,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 205,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Florida Boating Improvement Program (FBIP)  
West Coast Inland Navigation District (WCIND)

**Means of Financing**

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



# Parks & Aquatics

Manatee County Government  
Capital Improvement Program

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 |
| Total Funding:    | 300,000 |



**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:                 |             |        |
|                               |       |       |         | 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 - 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 - 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:** Hidden Harbor Park - Wetland/Upland Maintenance  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6067401 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Hidden Harbor, Parrish

**Description and Scope**

Maintain created/enhanced wetland and upland habitats through exotic vegetation removal (mechanical or herbicidal) and replanting as needed based on field evaluations.

**Rationale**

Restoration is a requirement of the Florida Communities Trust (FCT) grant award agreement and approved Management Plan.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/12 | 12/16 | 525,433 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/08 | 12/16 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 525,433 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 305,858          | 525,433              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grant - SWFWMD

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 525,433 |
| Total Funding:    | 525,433 |



**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:** John H. Marble Pool Renovations Phase I  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6031102 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 3675 53rd Ave E, Bradenton

**Description and Scope**

Install gas lines and separate gym and pool electric and water meters, purchase and install two gas pool heaters, overhead lighting, and starting blocks and splash pad.

**Rationale**

Local high schools, private community competitive teams, and out of state colleges and universities have shown interest in using this facility, if the pool was heated, and starting blocks and shade structures were available. Heating and lights are needed for winter and evening operations. Splitting utility meters will separate pool consumption from the rest of the park, isolating the true pool operating costs.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |         |
|-------------------------------|-------|-------|---------|--------------------------|-------------|---------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount  |
| Design:                       | 10/16 | 11/16 |         | Personal:                | FY2020      | 46,510  |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 68,000  |
| Construction:                 | 02/17 | 12/17 | 29,400  | Operating Capital:       |             |         |
| Equipment:                    |       |       | 117,600 | Operating Total:         |             | 114,510 |
| Project Mgt.:                 | 10/16 | 12/17 |         | Revenue:                 |             |         |
|                               |       |       |         | Net:                     |             | 114,510 |
| Total Budgetary Cost Estimate |       |       | 147,000 | Initial Year Costs:      |             | 114,510 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 101,468          | 147,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues  
Impact Fees

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 147,000 |
| Total Funding:    | 147,000 |



**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:** Manatee County Golf Course Irrigation Upgrade  
**Department:** General Governmental  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6009705 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 6415 53rd Ave W, Bradenton

**Description and Scope**

Upgrade irrigation to including plumbing, pipes, pump station, lake treatment and aeration fountain.

**Rationale**

Irrigation upgrades are necessary at Manatee County Golf Course due to age and condition of current system.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/17 | 298,761 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 12/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 298,761 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 298,760          | 298,761              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Golf Course Revenues

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 298,761 |
| Total Funding:    | 298,761 |



**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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

**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:** Premier Sports Complex - Land Acquisition  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6093300 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2

**Description and Scope**

Acquire 75+/- acres of property for new East County District Park, Library and Services Center. The 53+/- acres immediately adjacent to Premier Sports will be utilized for the park and the remaining northern most 21.5+/- acres adjacent to Rangeland Parkway will be utilized for a library and County services center.

**Rationale**

Manatee County's Comprehensive Plan has an adopted level of service standard for libraries, parks and recreation. A new library is needed in this part of the country based upon those standards. The Manatee County Parks Master Plan has identified the need for a new East County District Park to meet the area's growing recreation needs. A site plan ( separate CIP project) for the build-out of the entire 200+/- acre site, including Premier Sports, will be developed to ensure the proposed uses complement the ongoing sports tourism related activities at Premier. The majority of County services are located in West County, mostly in Downtown Bradenton. The center will provide local access to services given the population center of the county is moving towards Lakewood Ranch.

| Schedule of Activities        |       |       |           |
|-------------------------------|-------|-------|-----------|
| Activity                      | Start | End   | Amount    |
| Design:                       |       |       |           |
| Land:                         | 12/18 | 12/18 | 5,300,000 |
| Construction:                 |       |       |           |
| Equipment:                    |       |       |           |
| Project Mgt.:                 | 12/18 | 12/18 |           |
| Total Budgetary Cost Estimate |       |       | 5,300,000 |

**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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|------------------|----------------------|--------|--------|--------|--------|--------|--------|

**Project Map**



**Funding Strategy**

General Revenues  
 Impact Fees - Unincorporated

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 5,300,000 |
| Total Funding:    | 5,300,000 |



# Preserves

FY 2019 - FY 2023

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

## Comprehensive Plan Information

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

## Project Location

District 5 6820 93rd St E, Bradenton

## Description and Scope

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

## Rationale

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

| Schedule of Activities        |       |       |           |
|-------------------------------|-------|-------|-----------|
| Activity                      | Start | End   | Amount    |
| Design:                       |       |       |           |
| Land:                         | 05/18 | 05/18 | 3,029,645 |
| Construction:                 |       |       |           |
| Equipment:                    |       |       |           |
| Project Mgt.:                 |       |       |           |
| Total Budgetary Cost Estimate |       |       | 3,029,645 |

## 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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,007,386        | 3,029,645            |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Unincorporated MSTU fund  
Contribution - Conservation Foundation of Gulf Coast

## Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,029,645 |
| Total Funding:    | 3,029,645 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Duette Preserve - Wetland Mitigation  
**Department:** General Governmental  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6006505 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 2649 Rawls Road, Duette

**Description and Scope**

Ecological restoration and enhancement of approximately 100 acres of wetland and upland areas impacted by historical agricultural uses at Duette Preserve. The project will include removal of ditches and re-grading to restore wetland hydroperiods and restoration of wetland and upland habitats.

**Rationale**

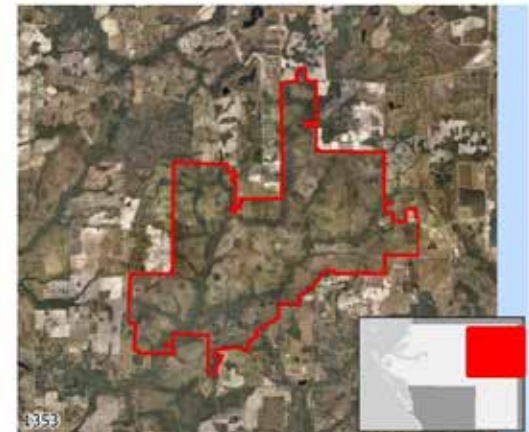
FDOT is required to provide mitigation for wetland impacts associated with planned interchanges improvements at various intersections. The habitat restoration will benefit water quality and wildlife by greatly improving the ecological value of the habitat.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/15 | 09/16 | 200,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/15 | 12/17 | 1,800,400 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/15 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,000,400 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,476,183        | 2,000,400            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Contributions  
Grants

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,000,400 |
| Total Funding:    | 2,000,400 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Duette-Lake Manatee Water Quality Improvement  
**Department:** General Governmental  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6006507 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide

**Description and Scope**

Restoration of wetland hydrology and surface water flow to a tributary of the Manatee River. Improvements include back-filling agricultural ditches, creating stormwater treatment areas, redirecting water flow and addressing trail crossings.

**Rationale**

This project will provide natural resource enhancements at Duette Preserve which will result in the restoration of water recharge areas in the Lake Manatee watershed.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/19 | 345,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 345,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 98,283           | 345,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grants

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 345,000 |
| Total Funding:    | 345,000 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Moody Branch Preserve  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6051201 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 13041 Taylor Grade Road, Duette

**Description and Scope**

Construction of a parking lot, picnic pavilion, playground, nature/fitness trail, wildlife observation platform and interpretive signage.

**Rationale**

Florida Communities Trust (FCT) and Florida Fish & Wildlife Conservation Commission (FFWCC) provided funding for the acquisition of this property. Manatee County has an obligation to provide public access and minimal recreational improvements including a playground, picnic pavilion, trail, interpretive signage, shell parking lot, and boardwalk access to a wetland observation platform.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/09 | 09/15 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 1,000  |
| Construction:                 | 10/09 | 12/17 | 85,000  | Operating Capital:       |             |        |
| Equipment:                    |       |       | 15,000  | Operating Total:         |             | 1,000  |
| Project Mgt.:                 | 10/09 | 12/17 |         | 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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 36,634           | 100,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

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



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

District 3 Perico Preserve, Bradenton

**Description and Scope**

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

**Rationale**

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

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 05/12 | 12/17 | 15,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 05/12 | 12/17 | 1,836,436 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/12 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,851,436 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 1,794,922          | 1,851,436            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

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

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,851,436 |
| Total Funding:    | 1,851,436 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Perico/Robinson Preserve Trail Connector  
**Department:** General Governmental  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6071303 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Land purchase and construction of multi-modal trail to connect Robinson Preserve and Perico Preserve with directional and interpretive signage and benches.

**Rationale**

Trail connector will enhance visitor experience to both preserves by allowing mobility between the preserves without driving between preserves.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 12/15 | 09/16 | 20,000  | Personal:                |             |        |
| Land:                         | 12/15 | 09/16 | 40,000  | Non-Personal:            |             |        |
| Construction:                 | 01/19 | 12/19 | 95,212  | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 12/15 | 12/19 | 5,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 160,212 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 46,186           | 160,212              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 160,212 |
| Total Funding:    | 160,212 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Amenities  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6085200 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Development of a master plan for the Robinson Preserve Expansion site amenities.

**Rationale**

Development of a master plan for site amenities at the Robinson Preserve expansion site including design, engineering and permitting.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 06/13 | 12/17 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/13 | 12/17 | 315,262 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/13 | 12/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 315,262 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 315,262          | 315,262              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Phosphate Severance Fund  
General Revenues

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 315,262 |
| Total Funding:    | 315,262 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Environmental Center  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6085201 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Construction and furnishing of the Mosaic Environmental Center.

**Rationale**

Manatee County has no indoor environmental classroom for shelter during inclement weather or relief from summer heat and humidity in conjunction with many activities carried out at Robinson Preserve.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 07/13 | 12/19 | 139,124   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 15,000 |
| Construction:                 | 07/13 | 12/19 | 1,795,812 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 15,000 |
| Project Mgt.:                 | 06/13 | 12/19 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 15,000 |
| Total Budgetary Cost Estimate |       |       | 1,934,936 | Initial Year Costs:      |             | 15,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,852,936        | 1,934,936            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Phosphate Severance Tax  
 General Revenues  
 Parks Impact Fees

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,934,936 |
| Total Funding:    | 1,934,936 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Kayak Launch & Storage Units  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6085211 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Construction of a beach compatible sand surface canoe/kayak launch and kayak storage rental units, parking lot and restroom.

**Rationale**

Provide visitors additional access to the waterways in the preserve. The kayak storage rental units are very popular. There is a long waiting list for the units. Additional units are needed as some people have been on the list for three years.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 12/16 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/14 | 12/19 | 560,614 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 560,614 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 241,694          | 560,614              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Florida Boating Improvement Program (FBIP)  
 West Coast Inland Navigation District (WCIND)  
 Impact Fees

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 560,614 |
| Total Funding:    | 560,614 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Multi-Surface Trails  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6085209 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Construction of recreational trails including approximately a one and one-half mile, 12 foot wide rubberized surface trail with benches, boardwalks and bridges.

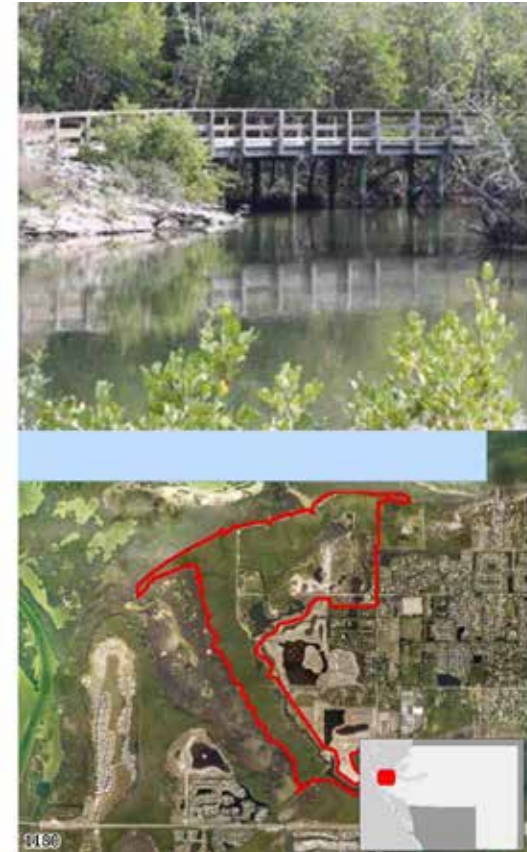
**Rationale**

To allow public access to the expanded property, enhance bicycle and pedestrian mobility and to link to existing trail system in original Robinson Preserve property.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 12/19 | 282,450   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/19 | 1,930,990 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/19 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,213,440 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 1,990,953          | 2,213,440            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Park Impact Fees  
 General Revenues  
 Grants  
 Recreational Trail Program grant

| Means of Financing |           |
|--------------------|-----------|
| Funding Source     | Amount    |
| All Prior Funding  | 2,213,440 |
| Total Funding:     | 2,213,440 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Parking Lot  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6085203 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Construction of a parking lot to support the Mosaic Environmental Center.

**Rationale**

Visitors to the environmental center will need a place to park their vehicles.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 07/13 | 12/19 | 1,000     | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/19 | 2,390,918 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 07/13 | 12/19 | 50,000    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,441,918 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,438,497        | 2,441,918            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Phosphate Severance Tax

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,441,918 |
| Total Funding:    | 2,441,918 |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

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

**Rationale**

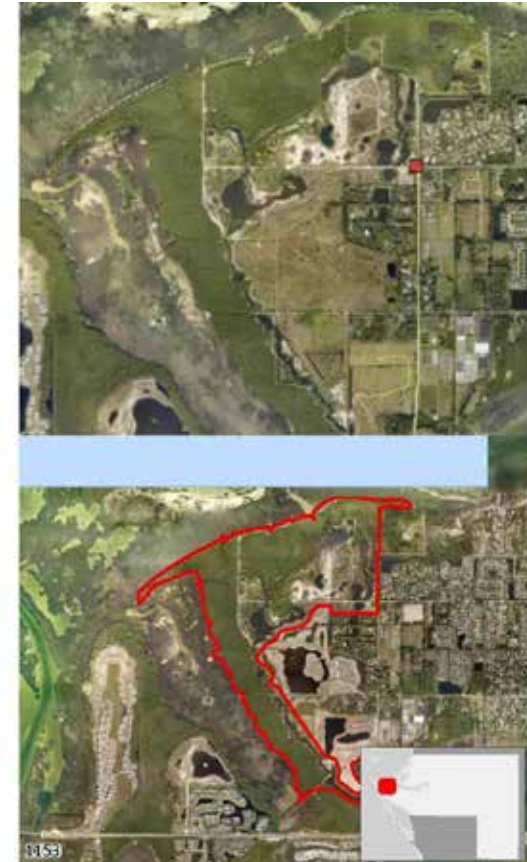
Restoration accomplishes goals of the Sarasota Bay Estuary, the Tampa Bay Estuary Program and the Southwest Florida Water Management District by creating habitats to offset residential development.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 12/19 | 410,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/19 | 3,820,202 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/19 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,230,202 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,659,643        | 4,230,202            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Grants - SWFWMD, USFWS, Restore Act  
Tree Trust Funds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,230,202 |
| Total Funding:    | 4,230,202 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Robinson Preserve Expansion Restrooms  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6085202 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1704 99th St NW, Bradenton

**Description and Scope**

Construction of stand alone restrooms to include structures, plumbing, sewer, electric, etc.

**Rationale**

Restrooms are needed for visitors to the Mosaic Environmental Center.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 07/13 | 12/15 | 9,897   | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/19 | 368,419 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 07/13 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 378,316 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 368,430          | 378,316              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Phosphate Severance Tax

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 378,316 |
| Total Funding:    | 378,316 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Preserves  
**Project Title:** Warner's Bayou Boat Ramp So Parking Lot  
**Department:** Parks & Natural Resources  
**Project Mgr:** Charlie Hunsicker  
**Infra.Sales Tax:**  
**Project #:** 6071402 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 5800 Riverview Blvd, Bradenton

**Description and Scope**

Concrete paving of the southern overflow parking lot of Warner Bayou boat ramp, includes striping parking lot to the parking plan.

**Rationale**

Current parking lot is shell and lacks proper drainage; lot is subject to vandalism with vehicles tearing up surface leaving deep ruts and mounds.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       | 46,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 |       |       | 300,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 08/17 | 10/18 | 20,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 366,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 26,724           | 366,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Florida Boating Improvement Fund (FBIP)  
 West Coast Inland Navigation District (WCIND)

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 366,000 |
| Total Funding:    | 366,000 |



# Recreational Buildings & Playgrounds

Manatee County Government  
Capital Improvement Program

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:** 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 |



**FY 2019 - FY 2023**

**Category:** Parks & Natural Resources **Subcategory:** Recreational Buildings & Playgrounds  
**Project Title:** Premier Sports Soccer Multi Purpose Building  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6093302 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 5895 Post Blvd, Bradenton

**Description and Scope**

Design and construct a building on the original Premier Sports Complex to host administrative staff and traveling tournament teams. Building will include showers, restrooms, storage and meeting and organizational space. The building also includes concessionaire space to include a commercial kitchen. The building will be approximately 4,000 +/- square feet, but budget shall dictate the final size.

**Rationale**

To be competitive with other major sports tourism facilities in Florida, traveling tournament teams require locker rooms, showers, restrooms, meeting space and access to quality food & beverages on-site. The 127-acre Premier Sports Complex was acquired by the County in 2018 for \$5.3 million with funding from the Bradenton Area Convention and Visitors Bureau(BACVB) using tourism based funding sources. The BACVB provides funding from tourism based revenues and oversees all venue marketing and programming.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 08/18 | 11/18 | 135,000 | Personal:                | FY2020      | 65,005 |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/19 | 05/19 | 655,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 65,005 |
| Project Mgt.:                 | 08/18 | 05/19 | 10,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 800,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019  | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
|                  |                      | 800,000 |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Tourist Development Tax

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 800,000 |
| Total Funding:    | 800,000 |



# Public Safety

Manatee County Government  
Capital Improvement Program

| Public Safety                |                   |                   |        |        |        |        |        |        |                   |
|------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                  | 27,499,615        | 44,959,374        |        |        |        |        |        |        | 44,959,374        |
| Infrastructure Sales Tax     |                   |                   |        |        |        |        |        |        |                   |
| <b>Total Source of Funds</b> | <b>27,499,615</b> | <b>44,959,374</b> |        |        |        |        |        |        | <b>44,959,374</b> |

| Use of Funds                     | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|----------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| 911 & Technology                 | 9,674,124         | 18,214,779        |        |        |        |        |        |        | 18,214,779        |
| Criminal Justice & Public Safety | 13,152,854        | 21,124,595        |        |        |        |        |        |        | 21,124,595        |
| Law Enforcement                  | 4,672,637         | 5,620,000         |        |        |        |        |        |        | 5,620,000         |
| <b>Total Use of Funds</b>        | <b>27,499,615</b> | <b>44,959,374</b> |        |        |        |        |        |        | <b>44,959,374</b> |

| Public Safety               |         | Actual          | Budget                  | Start            | FY2019            | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-----------------------------|---------|-----------------|-------------------------|------------------|-------------------|--------|--------|--------|--------|--------|-------------------|
| <b>911 &amp; Technology</b> |         |                 |                         |                  |                   |        |        |        |        |        |                   |
| Project#                    | IST MS  | Status          | Project                 |                  |                   |        |        |        |        |        |                   |
| 1                           | 6083201 | Existing        | CAD Expansion           | 456,693          | 748,373           | 2015   |        |        |        |        | 748,373           |
| 3                           | 6048105 | Existing        | P-25 Radio Project      | 8,597,491        | 15,000,000        | 2015   |        |        |        |        | 15,000,000        |
| 4                           | 6048106 | Existing        | P-25 Radio Replacements | 619,940          | 2,466,406         | 2017   |        |        |        |        | 2,466,406         |
|                             |         | <b>Subtotal</b> |                         | <b>9,674,124</b> | <b>18,214,779</b> |        |        |        |        |        | <b>18,214,779</b> |



Manatee County Government  
Capital Improvement Program

| Public Safety                               |         |        |          |   | Actual    | Budget    | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total     |
|---|---------|--------|----------|---|-----------|-----------|-------|--------|--------|--------|--------|--------|--------|-----------|
| <b>Criminal Justice &amp; Public Safety</b> |         |        |          |   |           |           |       |        |        |        |        |        |        |           |
| 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   | 6005218 |        | Existing | Detention Center Door Automation Control System Replacement | 1,074,414 | 2,031,000 | 2014  |        |        |        |        |        |        | 2,031,000 |
| 9   | 6071903 |        | Existing | EMS Station Relocation - Station 16                         | 816,674   | 857,000   | 2016  |        |        |        |        |        |        | 857,000   |
| 10  | 6005226 |        | Existing | Jail Management Software System                             | 1,370,244 | 4,891,216 | 2015  |        |        |        |        |        |        | 4,891,216 |
| 11  | 6005214 |        | Existing | MCDF - Ameresco - AC Units Replacement at Stockade          | 57,219    | 60,170    | 2014  |        |        |        |        |        |        | 60,170    |
| 12  | 6005217 |        | Existing | MCDF - Ameresco - Air Handling Unit Replacement             | 2,365,297 | 2,519,824 | 2014  |        |        |        |        |        |        | 2,519,824 |
| 13  | 6005216 |        | Existing | MCDF - Ameresco - Chiller Plant Emergency Power             | 592,008   | 622,551   | 2014  |        |        |        |        |        |        | 622,551   |
| 14  | 6005209 |        | Existing | MCDF - Ameresco - Chiller Plant Retrofit and Modification   | 2,232,928 | 2,348,200 | 2014  |        |        |        |        |        |        | 2,348,200 |
| 15  | 6005211 |        | Existing | MCDF - Ameresco - Domestic Water Conservation               | 37,006    | 38,914    | 2014  |        |        |        |        |        |        | 38,914    |
| 16  | 6005213 |        | Existing | MCDF - Ameresco - HVAC Controls and EMS Cost                | 294,038   | 309,214   | 2014  |        |        |        |        |        |        | 309,214   |
| 17  | 6005212 |        | Existing | MCDF - Ameresco - Institutional Water Conservation Controls | 1,226,375 | 1,378,188 | 2014  |        |        |        |        |        |        | 1,378,188 |
| 18  | 6005210 |        | Existing | MCDF - Ameresco - Outdoor Lighting                          | 187,459   | 197,130   | 2014  |        |        |        |        |        |        | 197,130   |
| 19  | 6005215 |        | Existing | MCDF - Ameresco - Power Transformers Replacement            | 197,123   | 197,123   | 2014  |        |        |        |        |        |        | 197,123   |
| 20  | 6005227 |        | Existing | MCDF - Infrastructure Equipment Upgrades                    | 1,997,064 | 1,997,065 | 2015  |        |        |        |        |        |        | 1,997,065 |
| 21  | 5400014 | Y      | Existing | MCSO - Jail - 200 Analog Camera Replacement                 | 25,472    | 80,000    | 2018  |        |        |        |        |        |        | 80,000    |
| 22  | 5400008 | Y      | Existing | MCSO - Jail - Annex Fire Alarm                              | 46,906    | 65,000    | 2018  |        |        |        |        |        |        | 65,000    |
| 23  | 5400009 | Y      | Existing | MCSO - Jail - Annex Rooftop Air Conditioner                 | 92,488    | 125,000   | 2018  |        |        |        |        |        |        | 125,000   |
| 24  | 5400010 | Y      | Existing | MCSO - Jail - Boiler Replacement                            | 9,777     | 125,000   | 2018  |        |        |        |        |        |        | 125,000   |
| 25  | 6005230 | Y      | Existing | MCSO - Jail - Detention Center Pod Water Heater Replacement | 118,005   | 600,000   | 2018  |        |        |        |        |        |        | 600,000   |
| 26  | 5400011 | Y      | Existing | MCSO - Jail - Exercise Exterior Yard Door Replacement       | 30,335    | 150,000   | 2018  |        |        |        |        |        |        | 150,000   |



Manatee County Government  
Capital Improvement Program

| Public Safety   |         |        |          | Actual  | Budget            | Start   | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-----------------|---------|--------|----------|---|-------------------|---------|--------|--------|--------|--------|--------|--------|-------------------|
| Project#        | IST MS  | Status | Project  |   |                   |         |        |        |        |        |        |        |                   |
| 27              | 6005228 | Y      | Existing | MCSO - Jail - Parking Expansion   | 1,300             | 250,000 | 2018   |        |        |        |        |        | 250,000           |
| 28              | 6005229 | Y      | Existing | MCSO - Jail - Parking Lot and Roadway Resurfacing                               | 244,413           | 250,000 | 2018   |        |        |        |        |        | 250,000           |
| 29              | 6005231 | Y      | Existing | MCSO - Jail - Replacement of Fan Coil Units                                     | 61,361            | 600,000 | 2018   |        |        |        |        |        | 600,000           |
| 30              | 5400012 | Y      | Existing | MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement | 1,550             | 82,000  | 2018   |        |        |        |        |        | 82,000            |
| 31              | 5400013 | Y      | Existing | MCSO - Jail - Window Replacements   | 9,450             | 250,000 | 2018   |        |        |        |        |        | 250,000           |
| <b>Subtotal</b> |         |        |          | <b>13,152,854</b>   | <b>21,124,595</b> |         |        |        |        |        |        |        | <b>21,124,595</b> |

**Law Enforcement**

| Project#        | IST MS  | Status | Project  |  |                  |           |      |  |  |  |  |  |                  |
|-----------------|---------|--------|----------|--|------------------|-----------|------|--|--|--|--|--|------------------|
| 32              | 6005232 | Y      | Existing | MCSO - SWAT Training - Driveway                  | 250              | 50,000    | 2018 |  |  |  |  |  | 50,000           |
| 33              | 6073401 | Y      | Existing | MCSO - CPS Facility Generator                    | 16,552           | 350,000   | 2018 |  |  |  |  |  | 350,000          |
| 34              | 5400005 | Y      | Existing | MCSO - DeSoto Center UPS Replacement             | 18,563           | 225,000   | 2018 |  |  |  |  |  | 225,000          |
| 35              | 5400006 | Y      | Existing | MCSO - DeSoto Data Center Air Conditioning Units | 7,165            | 65,000    | 2018 |  |  |  |  |  | 65,000           |
| 36              | 5400007 | Y      | Existing | MCSO - DeSoto Parking Lot Resurface              |                  | 30,000    | 2018 |  |  |  |  |  | 30,000           |
| 37              | 6091200 | Y      | Existing | MCSO - Helicopter - Replacement                  | 4,630,107        | 4,900,000 | 2017 |  |  |  |  |  | 4,900,000        |
| <b>Subtotal</b> |         |        |          | <b>4,672,637</b>                                 | <b>5,620,000</b> |           |      |  |  |  |  |  | <b>5,620,000</b> |



# 911 & Technology

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Public Safety **Subcategory:** 911 & Technology  
**Project Title:** CAD Expansion  
**Department:** General Governmental  
**Project Mgr:** Robert Smith  
**Infra.Sales Tax:**  
**Project #:** 6083201 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

Countywide 2101 47th Terr E, Bradenton

## Description and Scope

Provide new Computer Aided Dispatch (CAD) hardware and software to our secondary Public Safety Answering Points (PSAP's) and Holmes Beach Police Department that is compatible with the CAD system the County and Sheriff's Office are currently using. Secondary PSAP's include the City of Bradenton, City of Palmetto, Longboat Key and the Public Safety backup center.

## Rationale

Currently, transferring of 911 calls from PSAP to PSAP results in delays of dispatching to emergency responders and the level of service to the public can vary. Consolidating the 911 call taking process to Manatee County's primary PSAP will provide consistent levels of service to both incorporated and unincorporated portions of Manatee County, improve interoperability, and provide overall cost savings.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 01/15 | 12/17 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/15 | 12/17 | 604,573 | Operating Capital:       |             |        |
| Equipment:                    | 01/15 | 12/17 | 143,800 | Operating Total:         |             |        |
| Project Mgt.:                 | 01/15 | 12/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 748,373 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 456,693          | 748,373              |        |        |        |        |        |        |

## Project Map



## Funding Strategy

General Revenues  
911 Revenues

## Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 748,373 |
| Total Funding:    | 748,373 |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

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

**Rationale**

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

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

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 8,597,491          | 15,000,000           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds

**Means of Financing**

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



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** 911 & Technology  
**Project Title:** P-25 Radio Replacements  
**Department:** General Governmental  
**Project Mgr:** Paul Alexander  
**Infra.Sales Tax:**  
**Project #:** 6048106 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Purchase approximately 2,300 radios for the Board of County Commissioners (BCC) and Manatee Sheriffs Office (MSO), for use with the P-25 Radio Project. The new radios will be fully capable of utilizing all capabilities of the P-25 Radio System. This project will not provide radios for other users - each entity will be responsible for the purchase of their own radios.

**Rationale**

Manatee and Sarasota Counties have partnered under an Interlocal Agreement for the implementation of a Regional P25 Public Safety Radio System. Specific to Manatee County, this system will be used by a wide variety of governmental entities including Law Enforcement, Emergency Medical Services, Fire Departments, BOCC Agencies, and Port Manatee. Currently, approximately 70% of the radios in use are at end-of-life; some will support the P25 standards, some require an upgrade, and some won't support the standards at all.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 |       |       | 2,466,406 | Operating Capital:       |             |        |
| Equipment:                    | 10/16 | 12/18 |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,466,406 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 619,940            | 2,466,406            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Radio Fund Program Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,466,406 |
| Total Funding:    | 2,466,406 |



# 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:** Detention Center Door Automation Control System Replacement  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005218 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 14470 Harlee Rd, Palmetto

**Description and Scope**

Replacement of the GEM 80 door locking and camera call up control system. Building-wide private networked locking and operational control software system. System operates doors and cameras throughout the jail complex.

**Rationale**

This system was an original component installation in the main jail when it was constructed. It has since been expanded to the jail annex facility. As of June 2012, General Electric will no longer manufacture replacement parts and has declared the GEM 80 control system obsolete.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 05/14 | 10/14 | 400,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 09/16 | 1,153,000 | Operating Capital:       |             |        |
| Equipment:                    | 04/14 | 09/16 | 466,000   | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 12,000    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,031,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,074,414        | 2,031,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
General Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,031,000 |
| Total Funding:    | 2,031,000 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** EMS Station Relocation - Station 16  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6071903 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 Medical Examiner, Bradenton

**Description and Scope**

Remodel second floor and a portion of the first floor of the Medical Examiner's proposed new site. Elevator, code compliant stairs and separate HVAC system will be included, as well as office spaces, dormitory, kitchen, living area, training room and restrooms.

**Rationale**

Currently, EMS Station 16 is located in Manatee Memorial Hospital, and the station has been notified of the hospitals intention to demolish the current space. There is available space at the proposed new Medical Examiners Office, after renovations.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 07/16 | 01/17 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/17 | 837,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       | 12,100  | Operating Total:         |             |        |
| Project Mgt.:                 | 07/16 | 12/17 | 7,900   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 857,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 816,674          | 857,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues  
Debt Proceeds

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 857,000 |
| Total Funding:    | 857,000 |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

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

**Rationale**

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

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/14 | 12/16 | 4,891,216 | Operating Capital:       |             |        |
| Equipment:                    | 10/14 | 12/16 |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,891,216 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,370,244        | 4,891,216            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,891,216 |
| Total Funding:    | 4,891,216 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - AC Units Replacement at Stockade  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005214 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Ameresco proposes to conserve energy while maintaining acceptable levels of relative humidity conditions at the Manatee County Stockade Building A. The opportunities include replacing two ten ton constant volume package rooftop units with variable speed compressor-variable air volume package rooftop units. Ameresco proposes to replace two aging ten ton package units with new variable compressor-variable air volume rooftop package units.

**Rationale**

The proposed air conditioning system is extremely efficient at part load conditions, where the Stockade Building A load actually functionally operates. Additionally, the proposed system is very good at maintaining a very tight temperature and relative humidity control, as both, compressor and supply air fans adapt to the right amount of load capacity demanded by the space. The proposed unit model has an EER of 12.5 and SEER above 17.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 59,030 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 05/13 | 12/17 | 1,140  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 60,170 |                          |             |        |

**Programmed Funding**

| Expended To Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 57,219           | 60,170               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 60,170 |
| Total Funding:    | 60,170 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Air Handling Unit Replacement  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005217 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Ameresco proposes to reduce energy and maintenance costs at the Manatee County Government Detention Facility by replacing 33 rooftop air handling units. Ameresco proposes to replace 33 rooftop air conditioning systems at the Manatee County Main Jail with equivalent new units, replace chilled water control valves and install new relative humidity and Carbon Dioxide (CO2) sensors. The new units will have two inch, double wall, six inch integral base frame and new curve adapters. Additionally, the new air handling units will be provided with premium efficiency motors, with an estimated motor efficiency at 90%.

**Rationale**

The new units will dramatically reduce equipment down time and repair costs for Manatee County, along with allowing maintenance personnel to be utilized for preventive, reactive, and scheduled repair and maintenance activities at the Jail. New chilled water control valves will provide better control of the chilled water loop and the conditioned space. Strategies to reset discharge air temperature and supply air blower reset will be implemented, resulting in energy consumption optimization and better relative humidity control of the conditioned space.

**Project Map**



| Schedule of Activities        |       |       |           |
|-------------------------------|-------|-------|-----------|
| Activity                      | Start | End   | Amount    |
| Design:                       |       |       |           |
| Land:                         |       |       |           |
| Construction:                 | 04/14 | 12/17 | 2,469,824 |
| Equipment:                    |       |       |           |
| Project Mgt.:                 | 10/13 | 12/17 | 50,000    |
| Total Budgetary Cost Estimate |       |       | 2,519,824 |

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

| Funding Strategy   |           |
|--------------------|-----------|
| General Revenues   |           |
| Means of Financing |           |
| Funding Source     | Amount    |
| All Prior Funding  | 2,519,824 |
| Total Funding:     | 2,519,824 |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 2,365,297          | 2,519,824            |        |        |        |        |        |        |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Chiller Plant Emergency Power  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005216 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Installation of an existing county-owned emergency power generator, providing all electrical connections and equipment required to operate the new 200 ton chiller on emergency power. Install an existing county-owned 500 kW emergency generator at the Manatee County Central Detention Facility. Provide new concrete block building or concrete pad for proper installation of generator. Provide and install all necessary connections including electrical and diesel fuel. Provide and install 500 kW Automatic Transfer Switch (ATS). Provide and install new motor control center to be connected to new transfer switch (all 480V equipment) 200 ton (150 kW chiller), Primary Chilled Water Pump (CHWP), Secondary CHWP on VFD, Condenser Water Pump (CWP), and Cooling Tower Fan on VFD. Provide and install all wiring and conduit from the generator area to the existing electrical panel serving loads described. Provide any electrical gear and/or devices needed for proper switching to/from emergency power for electrical loads described.

**Rationale**

Ameresco will provide all necessary electrical equipment to operate the smallest of the three chillers in order to provide partial cooling to the main Jail. Provide emergency power to selected portions of the chiller plant equipment.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 610,866 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 11,685  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 622,551 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 592,008          | 622,551              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 622,551 |
| Total Funding:    | 622,551 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Chiller Plant Retrofit and Modification  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005209 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Replace three existing chillers and cooling towers with higher efficiency units, and perform significant piping modifications at the Manatee County Government (MCG) Detention Facility.

**Rationale**

Reduce the chiller plant bypass and install an automatic control valve to avoid over pumping through the primary loop, thereby minimizing the energy used by the primary chilled water pumps. Additional pressure ports will be added at two points on the chilled water secondary loop (at rooms J-210 and G1-210), in order to relocate the secondary loop differential pressure control away from the secondary pumps. These new port locations will be advantageous for sensing the actual need for chilled water. A main header will be installed outside of the mechanical room, such that any chiller will be able to operate with any other cooling tower. Installation of a temporary chiller connection outside of the chiller mechanical room will facilitate quick connection of mechanical piping and electrical service.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 1,105,450 | Operating Capital:       |             |        |
| Equipment:                    |       |       | 1,200,000 | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 42,750    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,348,200 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,232,928        | 2,348,200            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,348,200 |
| Total Funding:    | 2,348,200 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Domestic Water Conservation  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005211 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Ameresco proposes to reduce domestic water consumption in the Manatee County Government Detention Center bathrooms by replacing standard flow toilet flush valves and retrofit urinals with lower flow flush valves. Replace mechanical steam traps and the existing commercial type water fixtures with new water-saving fixtures, where applicable.

**Rationale**

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 38,154 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 760    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 38,914 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 37,006           | 38,914               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 38,914 |
| Total Funding:    | 38,914 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - HVAC Controls and EMS Cost  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005213 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Add control points and changing sequences of operation of the existing air conditioning control system. Upgrading the existing controls system for the chiller plant from a constant volume primary-variable volume secondary to a variable volume primary-secondary configuration. Replace the cooling tower motor control to variable speed, providing isolation valves for the chillers and cooling towers to function in a parallel configuration. Retrofit selected air handling units and add variable frequency drives to allow for better control of the humidity and quality of indoor environment. Exhaust fans will be controlled to allow individual air handling units to be turned off during unoccupied hours.

**Rationale**

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices to realize the maximum cost savings while minimizing our environmental impact.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 303,514 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 5,700   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 309,214 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 294,038          | 309,214              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 309,214 |
| Total Funding:    | 309,214 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Institutional Water Conservation Controls  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005212 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Install automatic water conservation controls. Retrofit toilets with low flow flush valves and modify lavatory faucets with low flow aerators. Replace existing shower heads with low flow shower heads. Install an Intelligence Conservation Systems (I-CON) control system to monitor and control the duration, flow and frequency of use of water-consuming fixtures. By activating or deactivating showers, lavatories and toilets with electronic devices the plumbing fixtures can be controlled by the facility staff.

**Rationale**

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact. I-CON plumbing control products provide greater control of the plumbing fixtures to those correctional officers operating the facility and less control to the inmates by replacing existing standard plumbing components with externally controllable components.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 1,352,188 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 26,000    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,378,188 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,226,375        | 1,378,188            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,378,188 |
| Total Funding:    | 1,378,188 |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Outdoor Lighting  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005210 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Comprehensive upgrade of the existing outdoor lighting systems at the Detention Center and Stockade facilities. Replace/retrofit existing fixtures with high efficiency new T5 fluorescent fixtures, LED fixtures or ceramic metal halides with high frequency ballasts (excludes interior lighting system already updated). Upgrades will comply with Illuminating Engineering Society of North America Lighting (IESNA) standards.

**Rationale**

The county has many old non-energy efficient fixtures, and it is in our best interest to replace with new energy-efficient devices in order to realize the maximum cost savings while minimizing our environmental impact. The LED color rendition index is superior to the existing technology. Overall, the new LED fixtures will provide better illumination and improved safety. The ceramic metal halide technology has a much higher color rendition index, which means a much better quality of light. The ceramic metal halide lamps with high-frequency ballasts will provide an increase in lumen maintenance (a less steep/flatter depreciation curve) compared to the traditional Probe Start Metal Halide technology, which means the light levels will remain higher for a longer period of time.

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 197,130 |
| Total Funding:    | 197,130 |

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/14 | 12/17 | 193,425 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/17 | 3,705   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 197,130 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 187,459          | 197,130              |        |        |        |        |        |        |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Ameresco - Power Transformers Replacement  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005215 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Replace several existing step-down transformers with new energy-efficient transformers that step-down (transform) 480 volt power to 208Y/120 volt power.

**Rationale**

The county has many old non-energy efficient fixtures which should be replaced with new energy-efficient devices to realize the maximum cost savings while minimizing environmental impact. The Powersmiths E-SAVER model C3L transformers proposed for this energy conservation measure are designed to increase efficiency of the electricity transformation. They have been independently validated at Oak Ridge National Lab, a US Department of Energy test facility, to run at 98% efficiency under a single-phase nonlinear load profile, which is a dramatic improvement over traditional transformers. The new transformers reduce losses by 55% to 85%, and are more efficient than existing transformers. They are designed using advanced CAD (Computer Aided Design) software that permits tuning of the transformers for best performance. They utilize Nomex based insulation with epoxy copolymer for better adhesion, longer life, and more long term insulation value.

**Project Map**



| Schedule of Activities        |       |       |         |
|-------------------------------|-------|-------|---------|
| Activity                      | Start | End   | Amount  |
| Design:                       |       |       |         |
| Land:                         |       |       |         |
| Construction:                 | 04/14 | 12/17 | 193,123 |
| Equipment:                    |       |       |         |
| Project Mgt.:                 | 10/13 | 12/17 | 4,000   |
| Total Budgetary Cost Estimate |       |       | 197,123 |

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

**Funding Strategy**

General Revenues

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 197,123 |
| Total Funding:     | 197,123 |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 197,123            | 197,123              |        |        |        |        |        |        |



**FY 2019 - FY 2023**

**Category:** Public Safety **Subcategory:** Criminal Justice & Public Safety  
**Project Title:** MCDF - Infrastructure Equipment Upgrades  
**Department:** General Governmental  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6005227 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Manatee County Detention Facility, Palmetto

**Description and Scope**

Construction of 12,000 sf metal storage building to house freezer storage and dry good storage at the Manatee County Detention Facility. Includes freezers, dry storage, and office.

**Rationale**

The Manatee Sheriff Office (MSO) has identified this facility as necessary to replace leased freezer trucks to accommodate food storage needs for the facility.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 12/16 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 5,000  |
| Construction:                 | 10/14 | 12/17 | 1,997,065 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 5,000  |
| Project Mgt.:                 | 10/14 | 12/17 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 5,000  |
| Total Budgetary Cost Estimate |       |       | 1,997,065 | Initial Year Costs:      |             | 5,000  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,997,064        | 1,997,065            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,997,065 |
| Total Funding:    | 1,997,065 |



**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 - 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 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        |       |       |         |
|-------------------------------|-------|-------|---------|
| Activity                      | Start | End   | Amount  |
| Design:                       | 01/18 | 03/18 | 25,000  |
| Land:                         |       |       |         |
| Construction:                 | 05/18 | 07/18 | 195,000 |
| Equipment:                    |       |       |         |
| Project Mgt.:                 | 01/18 | 07/18 | 30,000  |
| Total Budgetary Cost Estimate |       |       | 250,000 |

| 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 |
| 1,300              | 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 - 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 - 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 - 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 - 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 - 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              |
| <b>Total Funding:</b>    | <b>225,000</b> |



**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             |
| <b>Total Funding:</b>    | <b>65,000</b> |



**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 - 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 |



# Technology

Manatee County Government  
Capital Improvement Program

| Technology                   |                   |                   |        |        |        |        |        |        |                   |
|------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                  | 10,890,459        | 13,419,375        |        |        |        |        |        |        | 13,419,375        |
| <b>Total Source of Funds</b> | <b>10,890,459</b> | <b>13,419,375</b> |        |        |        |        |        |        | <b>13,419,375</b> |

| Use of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|---------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Technology                | 10,890,459        | 13,419,375        |        |        |        |        |        |        | 13,419,375        |
| <b>Total Use of Funds</b> | <b>10,890,459</b> | <b>13,419,375</b> |        |        |        |        |        |        | <b>13,419,375</b> |

| Technology |         | Actual          | Budget   | Start             | FY2019            | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|------------|---------|-----------------|--|-------------------|-------------------|--------|--------|--------|--------|--------|-------------------|
| Technology |         |                 |  |                   |                   |        |        |        |        |        |                   |
| Project#   | IST MS  | Status          | Project  |                   |                   |        |        |        |        |        |                   |
| 1          | 6070210 | Existing        | Accela Software Project                            | 2,623,104         | 3,142,030         | 2015   |        |        |        |        | 3,142,030         |
| 2          | 6093200 | Existing        | Central Address Data Base (DB) Automation Software | 142,757           | 1,328,184         | 2017   |        |        |        |        | 1,328,184         |
| 3          | 6087000 | Existing        | Central Computer Storage Upgrade                   | 1,414,749         | 1,622,610         | 2014   |        |        |        |        | 1,622,610         |
| 4          | 6066700 | Existing        | County Financial System Upgrade                    | 2,241,184         | 2,426,551         | 2015   |        |        |        |        | 2,426,551         |
| 5          | 6085600 | Existing        | VoIP Initiative                                    | 4,468,665         | 4,900,000         | 2014   |        |        |        |        | 4,900,000         |
|            |         | <b>Subtotal</b> |  | <b>10,890,459</b> | <b>13,419,375</b> |        |        |        |        |        | <b>13,419,375</b> |



**FY 2019 - FY 2023**

**Category:** Technology **Subcategory:**  
**Project Title:** Accela Software Project  
**Department:** Building & Development Services  
**Project Mgr:** John Barnott  
**Infra.Sales Tax:**  
**Project #:** 6070210 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 1112 Manatee Ave. W., Bradenton

**Description and Scope**

Implementation of new software program to incorporate all Building and Development Services department divisions under one program. This will allow all permitting, planning, and code enforcement information to be shared between areas with information on permits, violations, land uses, and development plans to show on a parcel within the same screen.

**Rationale**

Three different systems that do not interface are currently used to perform daily functions. Upgrading to one software system for all aspects of the department enable all divisions to work together, share information, and have access to the same information.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       | 1,641,551 | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/14 | 12/17 | 1,100,479 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/17 | 400,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 3,142,030 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 2,623,104          | 3,142,030            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Building Fund

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,142,030 |
| Total Funding:    | 3,142,030 |



**FY 2019 - FY 2023**

**Category:** Technology **Subcategory:**  
**Project Title:** Central Address Data Base (DB) Automation Software  
**Department:** Building & Development Services  
**Project Mgr:** John Barnott  
**Infra.Sales Tax:**  
**Project #:** 6093200 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Implementation of a cloud solution to interface with other county business systems (Computer Aided Dispatch(CAD 911),Property Appraisers Office(PAO), Accela and Utilities system applications. The system consists of an address database and ongoing maintenance model.

**Rationale**

County systems store addresses independently; correcting bad or faulty address data requires duplicating efforts to update multiple systems. The Centralized Addressing system would become the source of record for all county departments.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       | 695,184   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 |       |       | 298,000   | Operating Capital:       |             |        |
| Equipment:                    | 09/17 | 05/19 |           | Operating Total:         |             |        |
| Project Mgt.:                 | 09/17 | 05/19 | 335,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,328,184 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 142,757          | 1,328,184            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

147 - Building Dept, 107 - Unincorporated Svcs

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,328,184 |
| Total Funding:    | 1,328,184 |



**FY 2019 - FY 2023**

**Category:** Technology **Subcategory:**

**Project Title:** Central Computer Storage Upgrade

**Department:** Information Technology

**Project Mgr:** Paul Alexander

**Infra.Sales Tax:**

**Project #:** 6087000 **Status:** Existing

**Comprehensive Plan Information**

CIE Project: **N** Plan Reference:

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

**Project Location**

Countywide Countywide

**Description and Scope**

Replacement and upgrade of current computer core network system.

**Rationale**

Increase operation and efficiency of computer core network system.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 |       |       | 492,732   | Operating Capital:       |             |        |
| Equipment:                    | 08/14 | 12/17 | 983,578   | Operating Total:         |             |        |
| Project Mgt.:                 | 03/14 | 12/17 | 146,300   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,622,610 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 1,414,749          | 1,622,610            |        |        |        |        |        |        |

**Project Map**



| Funding Strategy |  |
|------------------|--|
| General Revenues |  |

| Means of Financing |           |
|--------------------|-----------|
| Funding Source     | Amount    |
| All Prior Funding  | 1,622,610 |
| Total Funding:     | 1,622,610 |



**FY 2019 - FY 2023**

**Category:** Technology **Subcategory:**  
**Project Title:** County Financial System Upgrade  
**Department:** Information Technology  
**Project Mgr:** Paul Alexander  
**Infra.Sales Tax:**  
**Project #:** 6066700 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Upgrade/replacement of current financial operating system. The current software application is used throughout the county by all departments and most constitutional offices (Clerk of Court, Property Appraiser and Sheriff). The upgraded application will process all financial transactions, including payroll, budgeting, fixed assets, purchasing, reporting, accounts payable, and billing/receivables.

**Rationale**

The current software system, IFAS, is no longer supported by the vendor. Updates, fixes and modifications are no longer available. Upgrading to a new system will enable better utilization of system technology and provide users with a more dependable software system with improved capabilities.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 02/17 | 100,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/14 | 12/17 | 2,326,551 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/17 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,426,551 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,241,184        | 2,426,551            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,426,551 |
| Total Funding:    | 2,426,551 |



**FY 2019 - FY 2023**

**Category:** Technology **Subcategory:**  
**Project Title:** VoIP Initiative  
**Department:** Information Technology  
**Project Mgr:** Paul Alexander  
**Infra.Sales Tax:**  
**Project #:** 6085600 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide

**Description and Scope**

Replacement of existing county telecommunications equipment with new Voice over Internet Protocol (VoIP) technology.

**Rationale**

The Board of County Commissioners and supported agencies currently have 30 telephone systems, 10 voice mail auto attendants, 3 call center servers, and 3 recording servers and special application servers at various geographical locations. The systems are of various models and size with approximately 75% of the equipment being at end of life.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/14 | 06/18 | 2,400,000 | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/18 | 2,500,000 | Operating Capital:       |             |        |
| Equipment:                    | 10/13 | 12/18 |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/14 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,900,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,468,665        | 4,900,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

General Revenues

**Means of Financing**

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



# Transportation

Manatee County Government  
Capital Improvement Program

| Transportation               |                    |                    |        |        |        |        |        |        |                    |
|------------------------------|--------------------|--------------------|--------|--------|--------|--------|--------|--------|--------------------|
| Source of Funds              | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
| All Sources                  | 123,265,332        | 171,382,417        |        |        |        |        |        |        | 171,382,417        |
| Gas Taxes                    |                    |                    |        |        |        |        |        |        |                    |
| <b>Total Source of Funds</b> | <b>123,265,332</b> | <b>171,382,417</b> |        |        |        |        |        |        | <b>171,382,417</b> |

| Use of Funds              | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
|---------------------------|--------------------|--------------------|--------|--------|--------|--------|--------|--------|--------------------|
| Intersections             | 1,462,332          | 5,165,184          |        |        |        |        |        |        | 5,165,184          |
| Road Improvements         | 118,476,809        | 160,724,022        |        |        |        |        |        |        | 160,724,022        |
| Sidewalks                 | 3,326,191          | 5,493,211          |        |        |        |        |        |        | 5,493,211          |
| <b>Total Use of Funds</b> | <b>123,265,332</b> | <b>171,382,417</b> |        |        |        |        |        |        | <b>171,382,417</b> |

| Transportation       |         |          | Actual  | Budget | Start            | FY2019           | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|----------------------|---------|----------|---|--------|------------------|------------------|--------|--------|--------|--------|--------|------------------|
| <b>Intersections</b> |         |          |   |        |                  |                  |        |        |        |        |        |                  |
| Project#             | IST MS  | Status   | Project   |        |                  |                  |        |        |        |        |        |                  |
| 4                    | 6086362 | Existing | ATMS North Manatee  |        |                  | 800,000          | 2018   |        |        |        |        | 800,000          |
| 5                    | 6084261 | Existing | ATMS SR70 Adaptive Signal   |        | 248,974          | 317,190          | 2017   |        |        |        |        | 317,190          |
| 6                    | 6052010 | Existing | Advanced Traffic Management System Expansion - University Parkway |        | 106,228          | 745,500          | 2015   |        |        |        |        | 745,500          |
| 11                   | 6035161 | Existing | US 301 - Ellenton Gillette Road Intersection Improvements         |        | 1,107,130        | 3,060,497        | 2014   |        |        |        |        | 3,060,497        |
| 12                   | 6095060 | Existing | Verna Bethany at SR70 Intersection                                |        |                  | 241,997          | 2018   |        |        |        |        | 241,997          |
|                      |         |          | <b>Subtotal</b>   |        | <b>1,462,332</b> | <b>5,165,184</b> |        |        |        |        |        | <b>5,165,184</b> |



Manatee County Government  
Capital Improvement Program

| Transportation    |         |          |  | Actual     | Budget     | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total      |
|-------------------|---------|----------|--|------------|------------|-------|--------|--------|--------|--------|--------|--------|------------|
| Road Improvements |         |          |  |            |            |       |        |        |        |        |        |        |            |
| Project#          | IST MS  | Status   | Project  |            |            |       |        |        |        |        |        |        |            |
| 16                | 6092860 | Existing | 17th St E (Memphis Rd) at 28th Ave E Railroad Improvements |            | 110,000    | 2014  |        |        |        |        |        |        | 110,000    |
| 17                | 6045660 | Existing | 44th Ave E - 19th St Court E - 30th St E                   | 18,769,091 | 19,214,066 | 2002  |        |        |        |        |        |        | 19,214,066 |
| 18                | 6071160 | Existing | 44th Ave E - 30th St E - 45th St E                         | 16,246,080 | 16,776,541 | 2009  |        |        |        |        |        |        | 16,776,541 |
| 19                | 6001060 | Existing | 44th Ave E - US 41 - 15th St E                             | 10,205,146 | 11,466,212 | 2002  |        |        |        |        |        |        | 11,466,212 |
| 20                | 6045661 | Existing | 44th Ave E- 15th St E - 19th St Ct E                       | 7,277,207  | 8,307,881  | 2002  |        |        |        |        |        |        | 8,307,881  |
| 21                | 6025662 | Existing | 45th St E - 44th Ave E - SR 70                             | 5,305,670  | 16,270,978 | 2013  |        |        |        |        |        |        | 16,270,978 |
| 22                | 6082960 | Existing | 53rd Ave W - 43rd St W - 75th St W                         | 6,501,867  | 7,210,848  | 2012  |        |        |        |        |        |        | 7,210,848  |
| 25                | 6092960 | Existing | 67th Ave E - 18th St E Railroad Improvements               |            | 220,000    | 2017  |        |        |        |        |        |        | 220,000    |
| 26                | 6040460 | Existing | 9th St E - 53rd Ave E - 57th Ave E                         | 7,528,148  | 7,868,259  | 2004  |        |        |        |        |        |        | 7,868,259  |
| 27                | 6053260 | Existing | Ancient Oaks Subdivision                                   |            | 844,000    | 2015  |        |        |        |        |        |        | 844,000    |
| 28                | 6084560 | Existing | Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd         | 1,156,525  | 7,075,000  | 2013  |        |        |        |        |        |        | 7,075,000  |
| 29                | 6084061 | Existing | Ellenton Gillette at 69th St                               | 40,595     | 300,000    | 2017  |        |        |        |        |        |        | 300,000    |
| 30                | 6082860 | Existing | Erie Road - US 301 - 69th Street East - North/South Phase  | 460,910    | 3,900,000  | 2012  |        |        |        |        |        |        | 3,900,000  |
| 31                | 6035560 | Existing | Fort Hamer / Upper Manatee River Rd - Bridge               | 31,036,427 | 32,762,297 | 2010  |        |        |        |        |        |        | 32,762,297 |
| 32                | 6054764 | Existing | Fort Hamer Rd - US 301 to Future Fort Hamer Bridge         | 6,844,804  | 8,634,789  | 2011  |        |        |        |        |        |        | 8,634,789  |
| 33                | 6036360 | Existing | Greenbrook Underdrain Replacement                          | 217,340    | 217,340    | 2016  |        |        |        |        |        |        | 217,340    |
| 34                | 6049960 | Existing | Lakewood Ranch Bld Re-Base                                 | 101        | 1,330,000  | 2016  |        |        |        |        |        |        | 1,330,000  |
| 35                | 6053913 | Existing | Land Acquisition - Countywide                              | 679,811    | 1,169,143  | 2007  |        |        |        |        |        |        | 1,169,143  |
| 38                | 6076660 | Existing | Port Harbour Pkwy Extension                                | 888,347    | 2,299,202  | 2020  |        |        |        |        |        |        | 2,299,202  |
| 39                | 6086361 | Existing | Regional Traffic Management Center (RTMC) Website          | 151,882    | 300,000    | 2017  |        |        |        |        |        |        | 300,000    |
| 40                | 6086160 | Existing | Rye Rd - SR 64 - Upper Manatee River Rd                    | 583,492    | 5,275,795  | 2014  |        |        |        |        |        |        | 5,275,795  |
| 41                | 6094860 | Existing | SR 70 @ Lorraine Rd  |            | 650,000    | 2018  |        |        |        |        |        |        | 650,000    |



Manatee County Government  
Capital Improvement Program

| Transportation  |         |          |   | Actual             | Budget             | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
|-----------------|---------|----------|---|--------------------|--------------------|-------|--------|--------|--------|--------|--------|--------|--------------------|
| Project#        | IST MS  | Status   | Project   |                    |                    |       |        |        |        |        |        |        |                    |
| 42              | 6082361 | Existing | SR 70 at Lockwood Ridge Rd Northbound             | 384,011            | 387,461            | 2015  |        |        |        |        |        |        | 387,461            |
| 43              | 6022960 | Existing | Sunny Shores Mobile Home Park                     | 859,099            | 1,166,011          | 2015  |        |        |        |        |        |        | 1,166,011          |
| 44              | 6091160 | Existing | University Pkwy - Market St - Lakewood Ranch Blvd | 110,578            | 3,456,587          | 2017  |        |        |        |        |        |        | 3,456,587          |
| 45              | 6082660 | Existing | Upper Manatee River Rd - SR 64 to Curve           | 3,229,678          | 3,511,612          | 2012  |        |        |        |        |        |        | 3,511,612          |
| <b>Subtotal</b> |         |          |   | <b>118,476,809</b> | <b>160,724,022</b> |       |        |        |        |        |        |        | <b>160,724,022</b> |

**Sidewalks**

| Project#        | IST MS  | Status   | Project   |  |                  |         |      |  |  |  |  |  |                  |
|-----------------|---------|----------|---|--|------------------|---------|------|--|--|--|--|--|------------------|
| 46              | 6059560 | Existing | 12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd | 665,505  | 810,548          | 2016    |      |  |  |  |  |  | 810,548          |
| 52              | 6078460 | Existing | Bayshore Gardens Georgia Ave Sidewalk                         | 167,902  | 167,902          | 2017    |      |  |  |  |  |  | 167,902          |
| 53              | 5400027 | Y        | Existing  | Columbia Dr - Florida Blvd - Bayshore Gardens Pkwy |                  | 249,000 | 2018 |  |  |  |  |  | 249,000          |
| 54              | 5400028 | Y        | Existing  | Cornell Rd - Bayshore Gardens Pkwy - Case Ave      |                  | 102,000 | 2018 |  |  |  |  |  | 102,000          |
| 55              | 5400029 | Y        | Existing  | Dartmouth Dr - Harvard Ave - Bayshore Gardens Pkwy |                  | 158,000 | 2018 |  |  |  |  |  | 158,000          |
| 56              | 5400021 | Y        | Existing  | Florida Blvd - 34th St W - 26th St W               |                  | 342,000 | 2018 |  |  |  |  |  | 342,000          |
| 57              | 6049100 | Existing | Force Main 13A Sidewalk                                       |  | 172,320          | 2016    |      |  |  |  |  |  | 172,320          |
| 59              | 5400022 | Y        | Existing  | Harvard Ave - Columbia Dr - Roslyn Ave             |                  | 207,000 | 2018 |  |  |  |  |  | 207,000          |
| 60              | 6049761 | Existing | Morgan Johnson Sidewalk - 44th Ave E - SR 64                  | 508,317  | 830,000          | 2011    |      |  |  |  |  |  | 830,000          |
| 61              | 5400023 | Y        | Existing  | Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy  |                  | 153,000 | 2018 |  |  |  |  |  | 153,000          |
| 62              | 6044160 | Existing | Rowlett Elementary School Sidewalks                           | 1,984,467  | 2,141,441        | 2017    |      |  |  |  |  |  | 2,141,441        |
| 63              | 5400024 | Y        | Existing  | Stanford Ave - 26th St W - Columbia Dr             |                  | 72,000  | 2018 |  |  |  |  |  | 72,000           |
| 64              | 5400025 | Y        | Existing  | Tulane Ave - Georgia Ave - 26th St W               |                  | 88,000  | 2018 |  |  |  |  |  | 88,000           |
| <b>Subtotal</b> |         |          |   | <b>3,326,191</b>                                   | <b>5,493,211</b> |         |      |  |  |  |  |  | <b>5,493,211</b> |



# Intersections

FY 2019 - FY 2023

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** ATMS North Manatee  
**Department:** Public Works  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6086362 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

Countywide Countywide

## Description and Scope

Add fiber optic communication, Advanced Traffic Management Systems (ATMS) devices (CCTV cameras, Bluetooth travel time measurement devices, microwave vehicle detention systems, arterial dynamic message signs) along several corridors countywide - US41, US301, SR64, SR70, Cortez Rd, Lakewood Ranch Blvd, Lorraine Rd, Lockwood Ridge Rd, 26th St W, 34th St w, 53rd Ave W, 57th Ave W, 44th Ave W, Fort Hamer Rd, and Moccasin Wallow Rd.

## Rationale

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

## Schedule of Activities

| Activity      | Start | End   | Amount  |
|---------------|-------|-------|---------|
| Design:       | 11/17 | 09/18 | 800,000 |
| Land:         |       |       |         |
| Construction: | 10/18 | 12/19 |         |
| Equipment:    |       |       |         |
| Project Mgt.: | 11/17 | 12/19 |         |

Total Budgetary Cost Estimate 800,000

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 800,000              |        |        |        |        |        |        |

## Operating Budget Impacts

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

## Project Map



## Funding Strategy

FDOT Lap Agreement

## Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 800,000 |
| Total Funding:    | 800,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** ATMS SR70 Adaptive Signal  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084261 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide State Road 70, Bradenton

**Description and Scope**

Connect ten intersections along 53rd Avenue (SR70) with Advanced Traffic Management Systems (ATMS). Includes installation of approximately 40 closed circuit television cameras, vehicle detection systems and Bluetooth based travel time measurement devices along the corridor.

**Rationale**

Expand capabilities of the current Advanced Traffic Management System along 53rd Avenue. Technologies mitigate traffic congestion, improve traffic operations, provide traffic management and additional safety in Manatee County.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/18 | 317,190 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 317,190 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 248,974          | 317,190              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

FDOT LAP Agreement

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 317,190 |
| Total Funding:    | 317,190 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Advanced Traffic Management System Expansion - University Parkway  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6052010 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 University Parkway, Bradenton

**Description and Scope**

Install approximately three miles of fiber optic cable and other related equipment along University Parkway to connect six traffic signals to the Sarasota-Manatee Regional Traffic Management Center. Install and integrate two closed circuit television (CCTV) cameras, two microwave vehicle detection system devices, three Bluetooth based travel time measurement devices and two video vehicle detection systems along this corridor.

**Rationale**

Expand capabilities of the current Advanced Traffic Management System (ATMS) along University Parkway. Technologies mitigate traffic congestion, improve traffic operations, and provide traffic management and additional safety in Manatee County.

| Schedule of Activities |       |       |         | Operating Budget Impacts |             |        |
|------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity               | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                | 03/15 | 12/15 | 37,500  | Personal:                |             |        |
| Land:                  |       |       |         | Non-Personal:            |             |        |
| Construction:          | 03/18 | 12/18 | 708,000 | Operating Capital:       |             |        |
| Equipment:             |       |       |         | Operating Total:         |             |        |
| Project Mgt.:          | 03/15 | 12/18 |         |                          |             |        |

Total Budgetary Cost Estimate 745,500

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 106,228          | 745,500              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 745,500 |
| Total Funding:    | 745,500 |



#### FY 2019 - FY 2023

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** Verna Bethany at SR70 Intersection  
**Department:** Public Works  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6095060 **Status:** Existing

#### Comprehensive Plan Information

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

#### Project Location

District 5 SR70 @Verna Bethany Rd, Bradenton

#### Description and Scope

Design and construct approximately 280 linear feet of exclusive 12 ft southbound right turn lane at the intersection of SR70 and Verna Bethany Road.

#### Rationale

To improve traffic operations and vehicular capacity of the intersection.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 05/18 | 05/18 | 11,500  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 09/18 | 230,497 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 05/18 | 09/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 241,997 |                          |             |        |

#### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 241,997              |        |        |        |        |        |        |

#### Project Map



#### Funding Strategy

Impact Fees

#### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 241,997 |
| Total Funding:    | 241,997 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Intersections  
**Project Title:** US 301 - Ellenton Gillette Road Intersection Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6035161 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 US 301 - Ellenton Gillette Road, Ellenton

**Description and Scope**

Expand services to upgrade existing intersection to mast arm signalized intersection, and expand left turn lanes on the west and north legs. Replace existing six inch PVC water main under Ellenton Gillette Road with eight inch ductile iron water main, along with hydrants and services due to the road widening and the utility being under the road.

**Rationale**

To accommodate future development approval stipulations and anticipated future capacity requirements.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/10 | 06/15 | 1,754     | Personal:                |             |        |
| Land:                         | 10/11 | 08/17 | 1,300,000 | Non-Personal:            | FY2020      | 500    |
| Construction:                 | 09/17 | 12/19 | 1,758,246 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 500    |
| Project Mgt.:                 | 10/10 | 12/19 | 497       | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 500    |
| Total Budgetary Cost Estimate |       |       | 3,060,497 | Initial Year Costs:      |             | 500    |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,107,130        | 3,060,497            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,060,497 |
| Total Funding:    | 3,060,497 |



# Road Improvements

Manatee County Government  
Capital Improvement Program

## FY 2019 - FY 2023

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

### Comprehensive Plan Information

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

### Project Location

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

### Description and Scope

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

### Rationale

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

| Schedule of Activities |       |       |         | Operating Budget Impacts |             |        |
|------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity               | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                | 10/17 | 12/17 | 10,000  | Personal:                |             |        |
| Land:                  |       |       |         | Non-Personal:            |             |        |
| Construction:          | 01/18 | 12/18 | 100,000 | Operating Capital:       |             |        |
| Equipment:             |       |       |         | Operating Total:         |             |        |
| Project Mgt.:          | 10/17 | 12/18 |         |                          |             |        |

Total Budgetary Cost Estimate 110,000

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 110,000              |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Gas Taxes

### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 110,000 |
| Total Funding:    | 110,000 |



**FY 2019 - FY 2023**

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

**Comprehensive Plan Information**

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

**Project Location**

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

**Description and Scope**

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

**Rationale**

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

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 01/02 | 01/15 | 1,379,730  | Personal:                |             |        |
| Land:                         | 01/14 | 12/15 | 3,922,087  | Non-Personal:            | FY2020      | 24,500 |
| Construction:                 | 01/15 | 09/18 | 11,959,749 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             | 24,500 |
| Project Mgt.:                 | 01/02 | 09/18 | 1,952,500  | Revenue:                 |             |        |
|                               |       |       |            | Net:                     |             | 24,500 |
| Total Budgetary Cost Estimate |       |       | 19,214,066 | Initial Year Costs:      |             | 24,500 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 18,769,091       | 19,214,066           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

2004 Transportation Bonds  
Debt Proceeds  
Gas Taxes  
Impact Fees

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 19,214,066 |
| Total Funding:    | 19,214,066 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 44th Ave E - 30th St E - 45th St E  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6071160 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 44th Ave E-30th St E-45th St E, Bradenton

**Description and Scope**

Construction of over one mile of roadway improvements to include a four-lane divided roadway with bike lanes, sidewalks and street lighting. This section will include four 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, and five-foot sidewalks in each direction. Also provides signalization at 37th St E.

**Rationale**

Expand service to provide a future east/west thoroughfare to support anticipated increase in capacity and to relieve demands on SR 70 and SR 64.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 01/09 | 09/12 | 660,000    | Personal:                |             |        |
| Land:                         | 10/09 | 10/18 | 2,237,905  | Non-Personal:            | FY2020      | 30,000 |
| Construction:                 | 01/15 | 10/18 | 13,548,636 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             | 30,000 |
| Project Mgt.:                 | 01/09 | 10/18 | 330,000    | Revenue:                 |             |        |
|                               |       |       |            | Net:                     |             | 30,000 |
| Total Budgetary Cost Estimate |       |       | 16,776,541 | Initial Year Costs:      |             | 30,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 16,246,080       | 16,776,541           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
 Impact Fees  
 2004 Transportation Bonds

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 16,776,541 |
| Total Funding:    | 16,776,541 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 44th Ave E - US 41 - 15th St E  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6001060 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 44th Ave E - US 41-15th St E, Bradenton

**Description and Scope**

Upgrade existing roadway to a three-lane roadway from US 41 to 15th Street East.

**Rationale**

Expand service to provide a future east/west thoroughfare to support increased capacity and to relieve travel demands on SR 70 and SR 64.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 10/01 | 03/13 | 1,462,059  | Personal:                |             |        |
| Land:                         | 10/09 | 09/19 | 1,142,783  | Non-Personal:            | FY2020      | 21,500 |
| Construction:                 | 04/13 | 12/17 | 8,130,807  | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             | 21,500 |
| Project Mgt.:                 | 10/01 | 12/19 | 730,563    | Revenue:                 |             |        |
|                               |       |       |            | Net:                     |             | 21,500 |
| Total Budgetary Cost Estimate |       |       | 11,466,212 | Initial Year Costs:      |             | 21,500 |

**Programmed Funding**

| Expended To Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 10,205,146       | 11,466,212           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
 2004 Transportation Bonds  
 Impact Fees  
 Federal / State Revenues and Grants

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 11,466,212 |
| Total Funding:    | 11,466,212 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 44th Ave E- 15th St E - 19th St Ct E  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6045661 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 44th Ave E - 15th St E - 19th St Ct E, Bradenton

**Description and Scope**

Construction of a four lane divided roadway with bike lanes, sidewalks and street lights.

**Rationale**

To provide a future east/west thoroughfare to support anticipated increase in capacity and to relieve demands on SR 70 and SR 64. This project opens up access from 15th Street East into the Manasota Industrial Park to 19th Street Court East, and creates a crossing over the CSX railroad.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 11/01 | 12/13 | 325,000   | Personal:                |             |        |
| Land:                         | 10/10 | 12/17 | 2,014,896 | Non-Personal:            | FY2020      | 7,000  |
| Construction:                 | 04/13 | 09/18 | 5,454,438 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 7,000  |
| Project Mgt.:                 | 11/01 | 09/18 | 513,547   | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 7,000  |
| Total Budgetary Cost Estimate |       |       | 8,307,881 | Initial Year Costs:      |             | 7,000  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,277,207        | 8,307,881            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

2004 Transportation Bonds  
Debt Proceeds  
Gas Taxes  
Impact Fees

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 8,307,881 |
| Total Funding:    | 8,307,881 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 45th St E - 44th Ave E - SR 70  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6025662 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 45th St E, Bradenton

**Description and Scope**

Construction to upgrade approximately two miles of an existing two-lane roadway to a four-lane roadway. Includes grassed medians, additional turn lanes, sidewalks, bike lanes, bridge widening over gap creek, roadway lighting, and signalization at 44th Avenue East and 45th Street East.

**Rationale**

Expand service to provide an enhanced connection from 44th Avenue East to SR 70.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 12/16 |            | Personal:                |             |        |
| Land:                         | 07/14 | 08/16 | 560,000    | Non-Personal:            | FY2022      | 21,000 |
| Construction:                 | 01/17 | 12/20 | 15,648,516 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             | 21,000 |
| Project Mgt.:                 | 10/12 | 12/20 | 62,462     | Revenue:                 |             |        |
|                               |       |       |            | Net:                     |             | 21,000 |
| Total Budgetary Cost Estimate |       |       | 16,270,978 | Initial Year Costs:      |             | 21,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,305,670        | 16,270,978           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Gas Taxes  
Impact Fees

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 16,270,978 |
| Total Funding:    | 16,270,978 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 53rd Ave W - 43rd St W - 75th St W  
**Department:** Public Works  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082960 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 53rd Ave W, Bradenton

**Description and Scope**

Widen existing two lane roadway segment to four lanes and provide lighting.

**Rationale**

Expand service to enhance traffic flow on 53rd Avenue West and relieve traffic on Cortez Road.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/12 | 06/14 | 340,000   | Personal:                |             |        |
| Land:                         | 04/12 | 07/15 |           | Non-Personal:            | FY2020      | 30,000 |
| Construction:                 | 07/14 | 06/18 | 6,850,224 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 30,000 |
| Project Mgt.:                 | 01/12 | 06/18 | 20,624    | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 30,000 |
| Total Budgetary Cost Estimate |       |       | 7,210,848 | Initial Year Costs:      |             | 30,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 6,501,867        | 7,210,848            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees  
Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,210,848 |
| Total Funding:    | 7,210,848 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 67th Ave E - 18th St E Railroad Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6092960 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 67th Ave E -18th St E, Bradenton

**Description and Scope**

This project covers the design, permitting and construction of a replacement railroad crossing surface for 67th Avenue East.

**Rationale**

The roadway railroad crossing has deteriorated and rehabilitation and upgrade to the existing facility is required to facilitate crossing safety. The crossing will be replaced with a concrete wearing surface with an estimated life of 50 years.

| Schedule of Activities |       |       |         |
|------------------------|-------|-------|---------|
| Activity               | Start | End   | Amount  |
| Design:                | 10/17 | 12/17 | 20,000  |
| Land:                  |       |       |         |
| Construction:          | 01/18 | 12/18 | 200,000 |
| Equipment:             |       |       |         |
| Project Mgt.:          | 10/17 | 12/18 |         |

Total Budgetary Cost Estimate 220,000

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 220,000              |        |        |        |        |        |        |

**Operating Budget Impacts**

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

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 220,000 |
| Total Funding:    | 220,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** 9th St E - 53rd Ave E - 57th Ave E  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6040460 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 9th St E - 53rd Ave E - 57th Ave E, Bradenton

**Description and Scope**

Expand service through the upgrade of existing two lane roadway to a new four lane divided roadway facility with sidewalks and streetlights.

**Rationale**

Due to the level of service failure, a new four lane roadway is needed to accommodate traffic and safety requirements.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/04 | 11/07 | 102,750   | Personal:                |             |        |
| Land:                         | 11/07 | 09/18 | 4,912,228 | Non-Personal:            | FY2020      | 2,500  |
| Construction:                 | 07/12 | 12/17 | 2,492,333 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 2,500  |
| Project Mgt.:                 | 10/04 | 12/18 | 360,948   | Revenue:                 |             | 2,500  |
|                               |       |       |           | Net:                     |             | 2,500  |
|                               |       |       |           | Initial Year Costs:      |             | 2,500  |
| Total Budgetary Cost Estimate |       |       | 7,868,259 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,528,148        | 7,868,259            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
 2004 Transportation Bonds  
 Impact Fees  
 Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,868,259 |
| Total Funding:    | 7,868,259 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Ancient Oaks Subdivision  
**Department:** Public Works Projects  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6053260 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Ancient Oaks Subdivision, Parrish

**Description and Scope**

Rebase and resurface the Ancient Oaks subdivision. This should not require additional drainage structures, but will require underdrains to be installed and existing structures modified.

**Rationale**

There is base failure throughout the subdivision, so general resurfacing will not be sufficient. Asphalt will be removed and the base will be replaced.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 02/18 | 20,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 500    |
| Construction:                 | 03/17 | 12/18 | 824,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 500    |
| Project Mgt.:                 | 10/14 | 12/18 |         | Revenue:                 |             |        |
|                               |       |       |         | Net:                     |             | 500    |
| Total Budgetary Cost Estimate |       |       | 844,000 | Initial Year Costs:      |             | 500    |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 844,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 844,000 |
| Total Funding:    | 844,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084560 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 Ellenton Gillette Rd, Palmetto

**Description and Scope**

Roadway functional improvements to include widening of existing roadway to 24', roadside ditch piping, and shoulder enhancement where necessary. Incorporate ATMS and signal upgrades at Moccasin Wallow Road and 17th Street. The project will replace existing water main located under existing pavement with new 12" PVC water main located outside of pavement along with hydrants and services.

**Rationale**

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 01/16 |           | Personal:                |             |        |
| Land:                         | 01/15 | 12/18 |           | Non-Personal:            | FY2021      | 12,500 |
| Construction:                 | 07/16 | 12/20 | 7,075,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 12,500 |
| Project Mgt.:                 | 10/12 | 12/20 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 12,500 |
| Total Budgetary Cost Estimate |       |       | 7,075,000 | Initial Year Costs:      |             | 12,500 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,156,525        | 7,075,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,075,000 |
| Total Funding:    | 7,075,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Ellenton Gillette at 69th St  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084061 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Ellenton Gillette Rd - 69th St, Palmetto

**Description and Scope**

Construct north, east and south bound left turn lanes and a northbound right turn lane at the intersection of Ellenton Gillette Road and 69th Street.

**Rationale**

Overall project is expected to improve capacity and operational efficiency of existing signalized intersection.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 500    |
| Construction:                 | 10/16 | 12/18 | 300,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 500    |
| Project Mgt.:                 | 10/16 | 12/18 |         | Revenue:                 |             | 500    |
| Total Budgetary Cost Estimate |       |       | 300,000 | Net:                     |             | 500    |
|                               |       |       |         | Initial Year Costs:      |             | 500    |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 40,595           | 300,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

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



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Erie Road - US 301 - 69th Street East - North/South Phase  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6082860 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

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

**Description and Scope**

Roadway functional improvements to include widening to 24', roadside ditch piping, and shoulder enhancement where necessary.

**Rationale**

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/11 | 01/18 | 502,000   | Personal:                |             |        |
| Land:                         | 01/17 | 01/18 | 275,000   | Non-Personal:            | FY2020      | 11,000 |
| Construction:                 | 02/18 | 09/20 | 3,100,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 11,000 |
| Project Mgt.:                 | 10/11 | 09/20 | 23,000    | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 11,000 |
| Total Budgetary Cost Estimate |       |       | 3,900,000 | Initial Year Costs:      |             | 11,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 460,910          | 3,900,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,900,000 |
| Total Funding:    | 3,900,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Fort Hamer / Upper Manatee River Rd - Bridge  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6035560 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Upper Manatee River Rd - River Crossing - Ft. Hamer Road, Bradenton

**Description and Scope**

Design, permitting, land acquisition, and construction of a two lane bridge facility and connector roadways.

**Rationale**

To accommodate future growth and traffic capacity needs in the eastern area of the county. Will also enhance emergency services response, both north and south, depending upon resource availability. The project, when complete, will provide a parallel reliever roadway for I-75. The bridge will also enhance the ability of area residents to evacuate (north and south depending on storm track).

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 10/02 | 07/13 | 7,436,500  | Personal:                | FY2020      | 12,500 |
| Land:                         | 07/10 | 06/14 | 2,214,949  | Non-Personal:            |             |        |
| Construction:                 | 10/14 | 12/18 | 22,979,156 | Operating Capital:       |             |        |
| Equipment:                    | 07/14 | 03/17 |            | Operating Total:         |             | 12,500 |
| Project Mgt.:                 | 10/02 | 12/18 | 131,692    | Revenue:                 |             | 12,500 |
|                               |       |       |            | Net:                     |             |        |
|                               |       |       |            | Initial Year Costs:      |             | 12,500 |
| Total Budgetary Cost Estimate |       |       | 32,762,297 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 31,036,427       | 32,762,297           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

2004 Transportation Bonds  
Impact Fees

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 32,762,297 |
| Total Funding:    | 32,762,297 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Fort Hamer Rd - US 301 to Future Fort Hamer Bridge  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6054764 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Fort Hamer Rd, Parrish

**Description and Scope**

Roadway functional improvements to include widening of existing roadway to 24', roadside ditch piping, and shoulder enhancement where necessary, and in-fill of existing sidewalks. Construct traffic signals with mast arm supports, ADA compliant curb ramps at the intersections of Fort Hamer Road & Mulholland Road and Fort Hamer Road & Golf Course Road. Project will add the necessary Intelligent Transportation System components to the signals.

**Rationale**

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/11 | 06/14 | 115,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 14,000 |
| Construction:                 | 10/14 | 12/17 | 8,441,289 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 14,000 |
| Project Mgt.:                 | 10/11 | 12/18 | 78,500    | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 14,000 |
| Total Budgetary Cost Estimate |       |       | 8,634,789 | Initial Year Costs:      |             | 14,000 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 6,844,804        | 8,634,789            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
2004 Transportation Bonds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 8,634,789 |
| Total Funding:    | 8,634,789 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Greenbrook Underdrain Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6036360 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 Greenbrook Boulevard, Bradenton

**Description and Scope**

The Greenbrook neighborhoods of the Ravines and the Preserve are located on the south side of Greenbrook Blvd, east of Lorraine Road. These two neighborhoods have subdrains to facilitate the drainage of groundwater away from the road base. The subdrain limits the volume of ground water wicking into the base and potentially damaging the base and road surface. In both neighborhoods, the subdrain is failing, causing damage to residential driveways, sidewalks, and the road shoulder. Additionally, the subdrain is not functioning as designed or intended, potentially allowing groundwater to move into the road base. The effected area includes over two miles of county owned and maintained roadway and approximately 300 single family homes.

**Rationale**

Manatee County Public Works has repaired numerous areas in these neighborhoods with spot repairs as necessary, which is labor intensive and inefficient. The project is intended to address the problem as a single repair project and remedy the deficiencies in one season with this project. This will provide relief to the maintenance staff as well as residents who continue to have settlement issues in their front yards and driveways.

**Project Map**



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 09/17 | 15,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 500    |
| Construction:                 | 10/17 | 12/18 | 202,340 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 500    |
| Project Mgt.:                 | 10/15 | 12/18 |         | Revenue:                 |             | 500    |
|                               |       |       |         | Net:                     |             | 500    |
| Total Budgetary Cost Estimate |       |       | 217,340 | Initial Year Costs:      |             | 500    |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 217,340          | 217,340              |        |        |        |        |        |        |

**Funding Strategy**

Gas Taxes

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 217,340 |
| Total Funding:     | 217,340 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Lakewood Ranch Bld Re-Base  
**Department:** Public Works Projects  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6049960 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 Lakewood Ranch Blvd, Bradenton

**Description and Scope**

Rebase large section of Lakewood Ranch Boulevard between SR64 and SR70. This area was constructed in phases where the outside two lanes were first constructed more than 15 years ago and the inside two lanes five years ago. The original two lanes are showing significant base failures in the asphalt. Simple resurfacing will not work because the failure areas will reflect through and return in a short period of time. These areas requires significant over excavation to remove the base and possibly sub-base material and replace with suitable material. This level of work is beyond typical scale of standard maintenance resurfacing. The final step will be to resurface the entire roadway to unify the age and structural integrity and preserve the investment of the base repairs.

**Rationale**

Lakewood Ranch Boulevard was constructed in two phases and the road is not wearing consistently. This project will unify the age and structural integrity and preserve the investment of the base repairs.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 01/17 | 10,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 02/17 | 12/18 | 1,320,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,330,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 101              | 1,330,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,330,000 |
| Total Funding:    | 1,330,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Land Acquisition - Countywide  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6053913 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Land acquisition to support future roadway improvements.

**Rationale**

To support future roadway improvements proposed in the Manatee County Comprehensive Plan. Land purchases will be made in advance of design and construction of specific identified project segments and to coordinate cost effective purchase of right of way as properties become available for sale.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 06/07 | 09/22 | 581,501   | Personal:                |             |        |
| Land:                         | 06/07 | 09/22 | 537,552   | Non-Personal:            |             |        |
| Construction:                 | 06/07 | 09/22 |           | Operating Capital:       |             |        |
| Equipment:                    |       | 09/22 |           | Operating Total:         |             |        |
| Project Mgt.:                 | 06/07 | 09/22 | 50,090    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,169,143 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 679,811          | 1,169,143            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,169,143 |
| Total Funding:    | 1,169,143 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Port Harbour Pkwy Extension  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6076660 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

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

**Description and Scope**

Construction of Port Harbour Parkway from its current terminus to Upper Manatee River Road.

**Rationale**

Construction of the extension will provide road improvements that will satisfy transportation concurrency requirements for future growth.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/19 | 09/21 | 2,299,202 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/19 | 09/21 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,299,202 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 888,347          | 2,299,202            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Developer Bonds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,299,202 |
| Total Funding:    | 2,299,202 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Regional Traffic Management Center (RTMC) Website  
**Department:** Public Works  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6086361 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

The scope consists of implementing a comprehensive website for aggregation and seamless dissemination of traveler information such as travel time, congestion, traffic incidents, Dynamic Message Signs (DMS) messages and live video streams from the Closed-Circuit Television(CCTV) cameras. The scope also includes, but not limited to, purchasing video distribution server, web server, website domain name registration and website design. The website shall be effectively and efficiently integrated with all of the current RTMC systems.

**Rationale**

The traveler information website will increase citizen and visitor awareness of traffic conditions and allow travelers to plan their travel routes, avoid congestion and traffic incidents. This project is entirely funded by the Florida Department of Transportation(FDOT), for a total amount of \$300,000, through a Local Agency Program(LAP) Agreement between Manatee County and the FDOT, approved by BCC on 6/7/16.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 01/17 | 12/18 | 300,000 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 |       |       |         | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 300,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 151,882          | 300,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**  
FTA (Florida Transit Authority) Capital Grant

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 300,000 |
| Total Funding:     | 300,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Rye Rd - SR 64 - Upper Manatee River Rd  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6086160 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Rye Rd, Bradenton

**Description and Scope**

Roadway functional improvements to include widening of existing roadway to 24', adding a turn lane at Water Line Service road, roadside ditch piping, and shoulder enhancement where necessary. In addition, the existing force main will be upsized to accommodate expected capacity.

**Rationale**

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 01/18 | 14,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 2,500  |
| Construction:                 | 05/17 | 12/20 | 5,261,795 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 2,500  |
| Project Mgt.:                 | 10/13 | 12/20 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 2,500  |
| Total Budgetary Cost Estimate |       |       | 5,275,795 | Initial Year Costs:      |             | 2,500  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 583,492          | 5,275,795            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
Impact Fees

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 5,275,795 |
| Total Funding:    | 5,275,795 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** SR 70 @ Lorraine Rd  
**Department:** Public Works  
**Project Mgr:** N/A  
**Infra.Sales Tax:**  
**Project #:** 6094860 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 SR 70 @ Lorraine Rd, Bradenton

**Description and Scope**

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

**Rationale**

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

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 03/18 | 06/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 07/18 | 12/19 | 650,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 03/18 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 650,000 |                          |             |        |

**Programmed Funding**

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

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 650,000 |
| Gas Taxes         | 0       |
| Total Funding:    | 650,000 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** SR 70 at Lockwood Ridge Rd Northbound  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6082361 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 SR 70-Lockwood Ridge Rd, Bradenton

**Description and Scope**

Design and construct a second northbound right turn lane. There is a reimbursement with WAWA Florida, LLC (developer).

**Rationale**

Achieve and maintain adopted levels of service and to accommodate the needs of new growth.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 09/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2022      | 500    |
| Construction:                 | 10/18 | 12/19 | 342,461 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 500    |
| Project Mgt.:                 | 10/16 | 12/19 | 45,000  | Revenue:                 |             |        |
|                               |       |       |         | Net:                     |             | 500    |
| Total Budgetary Cost Estimate |       |       | 387,461 | Initial Year Costs:      |             | 500    |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 384,011          | 387,461              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 387,461 |
| Total Funding:    | 387,461 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Sunny Shores Mobile Home Park  
**Department:** Public Works  
**Project Mgr:** Brian Martineau  
**Infra.Sales Tax:**  
**Project #:** 6022960 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Sunny Shores MHP, Bradenton

**Description and Scope**

Remove and replace the asphalt and base on the road and address the drainage in the area. This process cannot raise the existing road elevation and will be difficult with larger construction equipment due to the trailer setbacks and narrow roadways. It is intended to utilize existing base material by mixing in place, if possible.

**Rationale**

Roads in the subdivision are 12' to 20' wide with no defined drainage. Currently roads are repaired with patching. The roads currently hold water during rain events and roads will continue to fail.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 11/14 | 01/17 | 10,500    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 12,500 |
| Construction:                 | 02/17 | 12/18 | 1,155,511 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 12,500 |
| Project Mgt.:                 | 11/14 | 12/18 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 12,500 |
| Total Budgetary Cost Estimate |       |       | 1,166,011 | Initial Year Costs:      |             | 12,500 |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 859,099          | 1,166,011            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,166,011 |
| Total Funding:    | 1,166,011 |



## FY 2019 - FY 2023

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** University Pkwy - Market St - Lakewood Ranch Blvd  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6091160 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 University Pkwy - Market St - Lakewood Ranch Blvd, Bradenton

### Description and Scope

To improve overall traffic capacity, turn lanes will be added at the Market Street, Town Center Parkway and Lakewood Ranch Parkway intersections with University as well as along University Parkway.

### Rationale

Due to the recent and anticipated growth in the area, along with the upcoming interchange improvements the roads are expected to require capacity improvements. Additional capacity improvements will be based on the projected traffic volume.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/17 | 12/17 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/18 | 3,456,587 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 3,456,587 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 110,578          | 3,456,587            |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Impact Fees

### Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,456,587 |
| Total Funding:    | 3,456,587 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Road Improvements  
**Project Title:** Upper Manatee River Rd - SR 64 to Curve  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6082660 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Upper Manatee River Rd, Bradenton

**Description and Scope**

The functional improvements to the roadway will include shoulder enhancement where necessary.

**Rationale**

To enhance utilization of existing roadway facility and upgrade to current Florida Department of Transportation (FDOT) design standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/11 | 09/14 | 190,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 5,500  |
| Construction:                 | 10/14 | 12/18 | 3,311,612 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 5,500  |
| Project Mgt.:                 | 10/11 | 12/18 | 10,000    | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 5,500  |
| Total Budgetary Cost Estimate |       |       | 3,511,612 | Initial Year Costs:      |             | 5,500  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,229,678        | 3,511,612            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,511,612 |
| Total Funding:    | 3,511,612 |



# Sidewalks

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** 12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6059560 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 4 12th St E-57th Ave E-61st Ave Terr E, Bradenton

## Description and Scope

Construction of new sidewalks and to provide adequate drainage in the area.

## Rationale

To upgrade neighborhoods, provide designated safe walking routes, and provide additional drainage.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/16 | 111,022 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/15 | 12/18 | 660,340 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 | 39,186  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 810,548 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 665,505          | 810,548              |        |        |        |        |        |        |

## Project Map



## Funding Strategy

CRA - Community Redevelopment Funding

## Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 810,548 |
| Total Funding:    | 810,548 |



**FY 2019 - FY 2023**

**Category:** Transportation **Subcategory:** Sidewalks  
**Project Title:** Bayshore Gardens Georgia Ave Sidewalk  
**Department:** Public Works  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6078460 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 Bayshore Gardens Georgia Ave, Bradenton

**Description and Scope**

Install sidewalks on the east side of Georgia Avenue from Bayshore Gardens Boulevard to Bay Drive.

**Rationale**

The SW TIF has identified this project as necessary for mobility, safety and neighborhood redevelopment purposes.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 01/17 | 02/17 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 08/17 | 165,050 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 08/17 | 2,852   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 167,902 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 167,902          | 167,902              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

SW TIF Capital Projects Fund

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 167,902 |
| Total Funding:    | 167,902 |



**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:** Force Main 13A Sidewalk  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6049100 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

**Description and Scope**

Design and construct sidewalk over Force Main 13A while the force main is being replaced.

**Rationale**

Sidewalk will be constructed while the area is disturbed for force main replacement, saving construction costs.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 05/16 | 07/16 | 16,238  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/16 | 12/19 | 129,150 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 05/16 | 12/19 | 26,932  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 172,320 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 172,320              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

CRA Funding

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 172,320 |
| Total Funding:    | 172,320 |



**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:** Morgan Johnson Sidewalk - 44th Ave E - SR 64  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6049761 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 Morgan Johnson Road/SR 64, Bradenton

**Description and Scope**

Construct 2,950 linear feet of sidewalk and 250 linear feet of reinforced concrete pipe from the 1500 block of Morgan Johnson Road northward to SR 64.

**Rationale**

Provide new sidewalk to upgrade neighborhood and provide safe walking routes. Neighborhoods need updating and upgrading to conditions being required in new developments.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 07/11 | 06/13 |         | Personal:                |             |        |
| Land:                         | 07/11 | 12/18 | 175,000 | Non-Personal:            |             |        |
| Construction:                 | 06/15 | 12/17 | 630,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 07/11 | 12/18 | 25,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 830,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 508,317          | 830,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 830,000 |
| Total Funding:    | 830,000 |



**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:** Rowlett Elementary School Sidewalks  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6044160 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 3500 9th St E, Bradenton

**Description and Scope**

Install sidewalk along south side of 30th Avenue East from 9th Street East and provide drainage improvements.

**Rationale**

Provide safe pedestrian access to Rowlett Elementary School, as requested by the Manatee County School Board.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 04/10 | 03/17 | 111,304   | Personal:                |             |        |
| Land:                         | 04/15 | 03/17 | 455,415   | Non-Personal:            |             |        |
| Construction:                 | 01/18 | 12/18 | 1,465,332 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 04/01 | 12/18 | 109,390   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,141,441 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,984,467        | 2,141,441            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Gas Taxes  
2004 Transportation Bonds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,141,441 |
| Total Funding:    | 2,141,441 |



**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        |       |       |        |
|-------------------------------|-------|-------|--------|
| Activity                      | Start | End   | Amount |
| Design:                       | 10/17 | 12/17 | 10,800 |
| Land:                         |       |       |        |
| Construction:                 | 01/18 | 03/19 | 56,916 |
| Equipment:                    |       |       |        |
| Project Mgt.:                 | 10/17 | 03/19 | 4,284  |
| Total Budgetary Cost Estimate |       |       | 72,000 |

**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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  |                      | 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:** 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 |



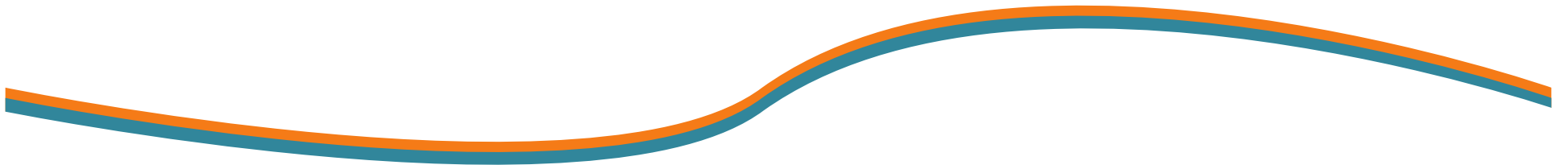






## Enterprise Projects







# Potable Water

Manatee County Government  
Capital Improvement Program

| Potable Water                        |                   |                   |        |        |        |        |        |        |                   |
|--------------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds                      | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                          | 36,597,747        | 81,854,195        |        |        |        |        |        |        | 81,854,195        |
| Rates                                |                   |                   |        |        |        |        |        |        |                   |
| <b>Total Source of Funds</b>         | <b>36,597,747</b> | <b>81,854,195</b> |        |        |        |        |        |        | <b>81,854,195</b> |
| Use of Funds                         | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| Potable Water Distribution           | 703,188           | 7,938,849         |        |        |        |        |        |        | 7,938,849         |
| Potable Water Renewal/Replacement    | 8,307,778         | 15,785,876        |        |        |        |        |        |        | 15,785,876        |
| Potable Water Transportation Related | 2,696,231         | 4,958,030         |        |        |        |        |        |        | 4,958,030         |
| Potable Water Treatment              | 24,890,550        | 53,171,440        |        |        |        |        |        |        | 53,171,440        |
| <b>Total Use of Funds</b>            | <b>36,597,747</b> | <b>81,854,195</b> |        |        |        |        |        |        | <b>81,854,195</b> |



Manatee County Government  
Capital Improvement Program

| Potable Water                            |         |          |  | Actual           | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|--|---------|----------|--|------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| <b>Potable Water Distribution</b>        |         |          |  |                  |                   |       |        |        |        |        |        |        |                   |
| Project#                                 | IST MS  | Status   | Project  |                  |                   |       |        |        |        |        |        |        |                   |
| 1  | 6077970 | Existing | 63rd St E Loop - Braden River Rd                         | 340,181          | 363,000           | 2012  |        |        |        |        |        |        | 363,000           |
| 2  | 6088770 | Existing | Country Club Heights - Water                             | 91,829           | 1,701,118         | 2014  |        |        |        |        |        |        | 1,701,118         |
| 3  | 6028271 | Existing | Erie Rd Major Water Main                                 | 23,994           | 3,765,600         | 2014  |        |        |        |        |        |        | 3,765,600         |
| 4  | 6046270 | Existing | Mulholland Rd Utility Extension                          | 241,414          | 1,772,000         | 2014  |        |        |        |        |        |        | 1,772,000         |
| 5  | 6094570 | Existing | Polo Run, Phase 1A & 1B<br>Subdivision                   |                  | 107,131           | 2018  |        |        |        |        |        |        | 107,131           |
| 6  | 6035171 | Existing | US 301 at Ellenton Gillette Rd                           | 5,770            | 230,000           | 2014  |        |        |        |        |        |        | 230,000           |
| <b>Subtotal</b>                          |         |          |  | <b>703,188</b>   | <b>7,938,849</b>  |       |        |        |        |        |        |        | <b>7,938,849</b>  |
| <b>Potable Water Renewal/Replacement</b> |         |          |  |                  |                   |       |        |        |        |        |        |        |                   |
| Project#                                 | IST MS  | Status   | Project  |                  |                   |       |        |        |        |        |        |        |                   |
| 7  | 6067370 | Existing | Canal Rd Water Main Replacement                          | 2,392,009        | 2,630,000         | 2014  |        |        |        |        |        |        | 2,630,000         |
| 8  | 6092370 | Existing | DeSoto Memorial Highway                                  | 20,364           | 307,940           | 2019  |        |        |        |        |        |        | 307,940           |
| 9  | 6019208 | Existing | Distribution Building / Annex Rehab<br>(66th St Complex) | 2,459,592        | 2,555,848         | 2012  |        |        |        |        |        |        | 2,555,848         |
| 11                                       | 6088970 | Existing | Flamingo Cay Water Main<br>Replacement                   | 90,142           | 3,230,717         | 2014  |        |        |        |        |        |        | 3,230,717         |
| 12                                       | 6092270 | Existing | Franklin Ave & US 301 N Loop                             |                  | 423,960           | 2018  |        |        |        |        |        |        | 423,960           |
| 14                                       | 6074870 | Existing | Pic Town Estates - Water Phase I                         | 2,848,076        | 2,899,951         | 2009  |        |        |        |        |        |        | 2,899,951         |
| 16                                       | 6089000 | Existing | Utilities Maintenance Management<br>System Replacement   | 404,269          | 3,000,000         | 2017  |        |        |        |        |        |        | 3,000,000         |
| 17                                       | 6089170 | Existing | Willow Woods and Lakes Estates<br>Water Main Upgrade     | 93,326           | 737,460           | 2014  |        |        |        |        |        |        | 737,460           |
| <b>Subtotal</b>                          |         |          |  | <b>8,307,778</b> | <b>15,785,876</b> |       |        |        |        |        |        |        | <b>15,785,876</b> |



Manatee County Government  
Capital Improvement Program

| Potable Water                               |         |          |  | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|---|---------|----------|--|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| <b>Potable Water Transportation Related</b> |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                                    | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 18  | 6059570 | Existing | 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water          | 43,151            | 95,000            | 2017  |        |        |        |        |        |        | 95,000            |
| 19  | 6071170 | Existing | 44th Ave E - 30th St E - 45th St E - Water                           | 964,734           | 1,402,079         | 2010  |        |        |        |        |        |        | 1,402,079         |
| 20  | 6045671 | Existing | 44th Avenue East - 19th Street Court East - 30th Street East - Water | 429,932           | 429,932           | 2002  |        |        |        |        |        |        | 429,932           |
| 21  | 6025672 | Existing | 45th Street East - 44th Avenue East - SR 70 - Water                  | 66,520            | 965,000           | 2013  |        |        |        |        |        |        | 965,000           |
| 22  | 6082970 | Existing | 53rd Ave W - 43rd St W - 75th St W - Water                           | 561,477           | 640,000           | 2015  |        |        |        |        |        |        | 640,000           |
| 23  | 6084570 | Existing | Ellenton Gillette - US 301 - Moccasin Wallow Water                   | 8,047             | 390,000           | 2014  |        |        |        |        |        |        | 390,000           |
| 24  | 6084071 | Existing | Ellenton Gillette @ 69th St - Water                                  | 4,220             | 11,000            | 2017  |        |        |        |        |        |        | 11,000            |
| 25  | 6082870 | Existing | Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations       | 8,123             | 213,000           | 2016  |        |        |        |        |        |        | 213,000           |
| 26  | 6044170 | Existing | Rowlett Sidewalk Ph VII - Potable Water                              | 7,384             | 61,300            | 2017  |        |        |        |        |        |        | 61,300            |
| 27  | 6053671 | Existing | SR 70-I-75 Interchange Water Main & Facility Relocations             | 46,472            | 71,000            | 2016  |        |        |        |        |        |        | 71,000            |
| 28  | 6044670 | Existing | Tallevast Rd Sidewalk - Utility Relocation                           | 20,453            | 20,454            | 2016  |        |        |        |        |        |        | 20,454            |
| 29  | 6085470 | Existing | US 301/CR 675 to Moccasin Wallow Rd - Water                          | 535,718           | 659,265           | 2011  |        |        |        |        |        |        | 659,265           |
| <b>Subtotal</b>                             |         |          |  | <b>2,696,231</b>  | <b>4,958,030</b>  |       |        |        |        |        |        |        | <b>4,958,030</b>  |
| <b>Potable Water Treatment</b>              |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                                    | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 30  | 6050470 | Existing | Lake Manatee Ultra Filtration Membrane Process Upgrade               | 5,157,615         | 26,033,940        | 2006  |        |        |        |        |        |        | 26,033,940        |
| 31  | 6042370 | Existing | SCADA Replacement  | 210,876           | 2,737,500         | 2019  |        |        |        |        |        |        | 2,737,500         |
| 32  | 6085870 | Existing | Water Treatment Plant Biological Treatment Unit                      | 19,522,059        | 24,400,000        | 2014  |        |        |        |        |        |        | 24,400,000        |
| <b>Subtotal</b>                             |         |          |  | <b>24,890,550</b> | <b>53,171,440</b> |       |        |        |        |        |        |        | <b>53,171,440</b> |



# Distribution

## FY 2019 - FY 2023

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** 63rd St E Loop - Braden River Rd  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6077970 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Braden River Rd - SR 70 - 61st St E, Bradenton

### Description and Scope

Installation of new 12 inch ductile iron pipe (DIP) water main to complete a looped system on 63rd Street East - Braden River Road from SR 70 to 61st Street East including part of 60th Street East.

### Rationale

Install hydrants, services and valves to county and Ten State Standards.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 06/16 | 52,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/18 | 311,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 363,000 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 340,181          | 363,000              |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 363,000 |
| Total Funding:    | 363,000 |



## FY 2019 - FY 2023

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** Country Club Heights - Water  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6088770 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 43rd St W-13th Ave-17th Ave West, Bradenton

### Description and Scope

Complete a looped system with 6,100 feet of six inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

### Rationale

To provide fire protection and increase water quality to Country Club Heights.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 02/18 | 127,400   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 12/20 | 1,427,248 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/20 | 146,470   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,701,118 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 91,829           | 1,701,118            |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,701,118 |
| Total Funding:    | 1,701,118 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** Erie Rd Major Water Main  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6028271 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Erie Rd-Harrison Ranch Blvd-St. Mary's Mission, Parrish

**Description and Scope**

This project needs approximately 12,000 feet of 24 inch ductile iron pipe water main. Fire hydrants will be installed every 800 feet and in-line valves every 1,600 feet. Hydrants, services and valves will be installed to County and Ten State Standards.

**Rationale**

Complete a major looped system for Erie Road and Copperstone Phase One.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 09/16 | 492,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 06/21 | 2,976,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 06/21 | 297,600   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 3,765,600 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 23,994           | 3,765,600            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,765,600 |
| Total Funding:    | 3,765,600 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** Mulholland Rd Utility Extension  
**Department:** Utilities  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6046270 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Between Twin Rivers Terr & 22nd Ct E, Parrish

**Description and Scope**

Complete a looped system with approximately 3,800 feet of ten inch water main by connecting existing utilities from River Plantation Phase II to Twin River Phase III. Hydrants and valves will be installed to County and Ten State Standards.

**Rationale**

Project was identified in the Water Distribution Master Plan and is required to maintain water quality.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/16 | 06/16 | 93,000    | Personal:                |             |        |
| Land:                         | 10/15 | 09/17 |           | Non-Personal:            |             |        |
| Construction:                 | 01/18 | 12/19 | 1,454,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/16 | 12/19 | 225,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,772,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 241,414          | 1,772,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,772,000 |
| Total Funding:    | 1,772,000 |







**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Distribution  
**Project Title:** US 301 at Ellenton Gillette Rd  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6035171 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 US 301-Ellenton Gillette Rd, Ellenton

**Description and Scope**

Replace existing water line as part of the existing CIP project - US 301 at Ellenton Gillette Road Intersection Improvements.

**Rationale**

The water line under the roadway is close to the end of its useful life and in need of replacement. The replacement will coincide with roadway construction.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/10 | 09/14 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 12/19 | 230,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/10 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 230,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,770            | 230,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 230,000 |
| Total Funding:    | 230,000 |



# Renewal/Replacement

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Canal Rd Water Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6067370 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 2 Canal Rd-Mendoza-US 41, Palmetto

## Description and Scope

Replace approximately 6,800 feet of existing 16 inch poly vinyl chloride (PVC) with 16 inch ductile iron pipe water main.

## Rationale

The current PVC lines have had excessive failures. Hydrant, services and valves will be installed to County and Ten State Standards.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 12/15 | 244,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/16 | 12/18 | 2,386,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,630,000 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,392,009        | 2,630,000            |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,630,000 |
| Total Funding:    | 2,630,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** DeSoto Memorial Highway  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6092370 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 3 75th St NW-79th St NW-83rd St NW, Bradenton

**Description and Scope**

Replace approximately 2,000 feet of six inch water main, with three fire hydrants, five gate valves, and 11 replaced services. All items installed to County and Ten State Standards.

**Rationale**

The water main is at the end of its useful life and in need of replacement. This will increase the water quality and fire protection.



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 12/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/19 | 12/19 | 307,940 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 307,940 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 20,364           | 307,940              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 307,940 |
| Total Funding:    | 307,940 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Distribution Building / Annex Rehab (66th St Complex)  
**Department:** Public Works Projects  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6019208 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 66th St W, Bradenton

**Description and Scope**

Construction of a new 6,400 square foot building to include a training room.

**Rationale**

The new 6,400 square foot building will replace two existing building locations currently used by the Utility Sewer Collections and Maintenance and Field Forces sections. No Southwest Florida Water Management District issues are anticipated, as the county will be matching the existing square feet for previous versus impervious surface.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 09/13 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/18 | 2,555,848 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,555,848 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,459,592        | 2,555,848            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,555,848 |
| Total Funding:    | 2,555,848 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Flamingo Cay Water Main Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6088970 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 3 Manatee Ave & Flamingo Cay Dr W, Bradenton

**Description and Scope**

Construction of six and eight inch water mains to replace the two, three, four, and six inch water mains that are currently asbestos cement or galvanized iron. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. Hydrants, services and valves will be installed to county and Ten State Standards.

**Rationale**

This upgrade would provide fire protection and increased water pressure to the development.



| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 06/18 | 247,375   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/18 | 07/20 | 2,473,750 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 07/20 | 509,592   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 3,230,717 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 90,142           | 3,230,717            |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source          | Amount         |
|-------------------------|----------------|
| All Prior Funding Rates | 3,230,717<br>0 |
| Total Funding:          | 3,230,717      |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Franklin Ave & US 301 N Loop  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 6092270 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 2 Franklin Ave & US 301 N, Ellenton

**Description and Scope**

Install approximately 2,400 linear feet of six inch water main to complete a "looped" system, and 400 feet of two inch water main to remove off of private property. All items done to county and Ten State Standards.

**Rationale**

Increased water quality and fire protection.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 12/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/19 | 12/19 | 423,960 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 423,960 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 423,960              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 423,960 |
| Total Funding:    | 423,960 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Pic Town Estates - Water Phase I  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6074870 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 Orlando Ave-52nd Ave W-9th St W-14th St W, Bradenton

**Description and Scope**

Design and construction of 8,200 linear feet of six inch and 3,650 linear feet of eight inch water mains to replace existing water mains.

**Rationale**

Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 03/09 | 07/18 | 610,000   | Personal:                |             |        |
| Land:                         | 03/09 | 09/18 |           | Non-Personal:            |             |        |
| Construction:                 | 10/18 | 06/19 | 2,163,580 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 03/09 | 06/19 | 126,371   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,899,951 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,848,076        | 2,899,951            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,899,951 |
| Total Funding:    | 2,899,951 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Utilities Maintenance Management System Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6089000 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

Countywide 4410 66th St. W, Bradenton

**Description and Scope**

Replace current computerized maintenance management system.

**Rationale**

The current work order and inventory management system was developed in-house more than ten years ago and is in need of replacement. A new software package will provide a more comprehensive system with additional functionality, including maintenance management, asset inventory & management, work orders, service requests, parts & material inventory, and work planning/scheduling.



| Schedule of Activities |       |       |           |
|------------------------|-------|-------|-----------|
| Activity               | Start | End   | Amount    |
| Design:                | 01/16 | 06/17 |           |
| Land:                  |       |       |           |
| Construction:          | 06/17 | 12/19 | 3,000,000 |
| Equipment:             |       |       |           |
| Project Mgt.:          | 01/16 | 12/19 |           |

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

Total Budgetary Cost Estimate 3,000,000

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 404,269          | 3,000,000            |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,000,000 |
| Total Funding:    | 3,000,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Renewal/Replacement  
**Project Title:** Willow Woods and Lakes Estates Water Main Upgrade  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6089170 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 3 21st Ave W-26th Ave W-43rd St W-51st St W, Bradenton

**Description and Scope**

Upgrade water main with a looped system and inline isolation valves to the adjacent streets for a total of approximately 4,700 feet of six inch water main, valves and fire hydrants. Hydrants and valves will be installed to county and Ten State Standards.

**Rationale**

The inline valves at the identified locations will allow isolation of problem areas and affect a smaller number of customers in the event of maintenance or main breaks. These inline valves are to be installed on existing six inch mains that tie into a 16 inch main.



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 02/17 | 03/18 | 96,400  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 06/19 | 530,200 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 02/17 | 06/19 | 110,860 |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 737,460 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 93,326             | 737,460              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 737,460 |
| Total Funding:     | 737,460 |



# Transportation Related

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6059570 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 5 12th St E - 57th Ave E - 61st Ave Terr E, Bradenton

## Description and Scope

Relocate water lines as part of the transportation project.

## Rationale

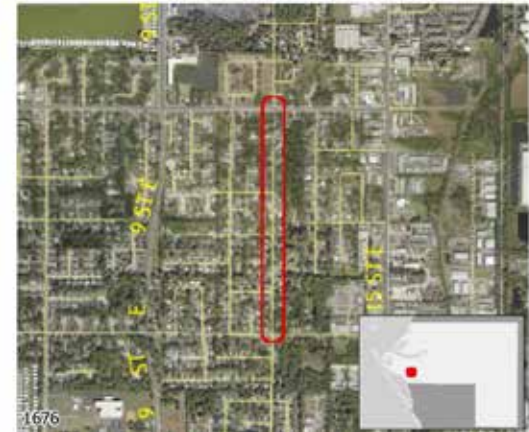
Water lines must be relocated due to transportation projects.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 01/17 | 12/18 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/18 | 95,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 01/17 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 95,000 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 43,151           | 95,000               |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 95,000 |
| Total Funding:    | 95,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** 44th Ave E - 30th St E - 45th St E - Water  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6071170 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 5 44th Ave E-30th St E-45th St E, Bradenton

**Description and Scope**

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east to west thoroughfare.

**Rationale**

To relocate and upgrade existing water lines as part of roadway enhancement project.



| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/09 | 09/12 | 49,579    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 03/15 | 12/18 | 1,350,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/09 | 12/18 | 2,500     |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,402,079 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 964,734          | 1,402,079            |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates  
 Facility Investment Fees - Water

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,402,079 |
| Total Funding:    | 1,402,079 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** 44th Avenue East - 19th Street Court East - 30th Street East - Water  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6045671 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

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

**Description and Scope**

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east to west thoroughfare.

**Rationale**

To relocate and upgrade existing water lines as part of roadway enhancement project.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 01/02 | 12/13 |         | Personal:                |             |        |
| Land:                         | 01/13 | 09/13 |         | Non-Personal:            |             |        |
| Construction:                 | 03/15 | 12/18 | 414,542 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/02 | 12/18 | 15,390  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 429,932 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 429,932          | 429,932              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 429,932 |
| Total Funding:    | 429,932 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** 45th Street East - 44th Avenue East - SR 70 - Water  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6025672 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 45th St E-44th Ave E-SR 70, Bradenton

**Description and Scope**

Relocation and upgrade of existing water lines as part of roadway enhancement.

**Rationale**

The existing water lines will be relocated and upgraded as part of roadway enhancement project.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 12/16 | 100,000 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 02/18 | 12/19 | 865,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 965,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 66,520           | 965,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt  
Facility Investment Fees - Water

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 965,000 |
| Total Funding:    | 965,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** 53rd Ave W - 43rd St W - 75th St W - Water  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082970 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 3 53rd Ave W-43rd St W-75th St W, Bradenton

**Description and Scope**

Relocation and upgrade of existing water lines as part of construction of a four lane roadway to provide a future east-west thoroughfare.

**Rationale**

Relocate and upgrade existing water lines as part of the roadway enhancement program.



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 06/14 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 07/14 | 12/18 | 640,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 640,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 561,477          | 640,000              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 640,000 |
| Total Funding:    | 640,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Ellenton Gillette - US 301 - Moccasin Wallow Water  
**Department:**  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084570 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 1 Ellenton Gillette-US301-Mocassin Wallow, Ellenton

**Description and Scope**

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe.

**Rationale**

Widening of existing roadway to 24 feet.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 09/14 | 01/16 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 02/18 | 12/20 | 390,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 09/14 | 12/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 390,000 |                          |             |        |



| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 8,047              | 390,000              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

| Means of Financing |         |
|--------------------|---------|
| Funding Source     | Amount  |
| All Prior Funding  | 390,000 |
| Total Funding:     | 390,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Ellenton Gillette @ 69th St - Water  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084071 **Status:** Existing

**Project Map**

**Comprehensive Plan Information**

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

**Project Location**

District 1 Ellenton Gillette - 69th St

**Description and Scope**

Relocate potable water line due to the Florida Department of Transportation (FDOT) transportation project.

**Rationale**

Water line must be relocated due to the Florida Department of Transportation (FDOT) transportation project.



| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 12/17 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/18 | 11,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 11,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,220            | 11,000               |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 11,000 |
| Total Funding:    | 11,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6082870 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

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

**Description and Scope**

Relocate water lines.

**Rationale**

Utility relocations due to Erie Road Transportation Project.



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 11/15 | 01/18 | 13,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 02/18 | 12/20 | 200,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 11/15 | 12/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 213,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 8,123            | 213,000              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 213,000 |
| Total Funding:    | 213,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Rowlett Sidewalk Ph VII - Potable Water  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6044170 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 2 Rowlett Sidewalk S side of 30th Ave from 9th St E to 15th St E, Bradenton

**Description and Scope**

Relocate potable water line due to sidewalk installation.

**Rationale**

Line must be relocated due to sidewalk improvements.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 12/18 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/18 | 61,300 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 61,300 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,384            | 61,300               |        |        |        |        |        |        |



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 61,300 |
| Total Funding:    | 61,300 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** SR 70-I-75 Interchange Water Main & Facility Relocations  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6053671 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 SR 70 - I-75 Interchange, Bradenton

**Description and Scope**

Relocate existing potable water mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

**Rationale**

Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 04/16 | 12/16 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 06/17 | 12/20 | 71,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 04/16 | 12/20 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 71,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 46,472           | 71,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 71,000 |
| Total Funding:    | 71,000 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** Tallevast Rd Sidewalk - Utility Relocation  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6044670 **Status:** Existing

**Project Map**

**Comprehensive Plan Information**

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

**Project Location**

District 4 N side of Tallevast Rd from 15th St E to Post Office, Bradenton

**Description and Scope**

Relocate utilities as necessitated by the sidewalk project which is on the north side of Tallevast Road from 15th Street East to the Post Office.

**Rationale**

Utility lines need to be relocated due to the sidewalk project being completed in this area.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 09/16 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/18 | 20,454 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 20,454 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 20,453             | 20,454               |        |        |        |        |        |        |



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 20,454 |
| Total Funding:    | 20,454 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Transportation Related  
**Project Title:** US 301/CR 675 to Moccasin Wallow Rd - Water  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6085470 **Status:** Existing

**Project Map**



**Comprehensive Plan Information**

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

**Project Location**

District 1 US 301-CR 675-Mocassin Wallow Rd, Parrish

**Description and Scope**

Relocation of existing water lines as part of an upgrade to the existing roadway to a four or six lane divided roadway with bike lanes, sidewalks and street lights.

**Rationale**

To relocate existing water lines as part of roadway enhancement project.



| Schedule of Activities |       |       |         |
|------------------------|-------|-------|---------|
| Activity               | Start | End   | Amount  |
| Design:                | 10/10 | 06/12 | 60,763  |
| Land:                  |       |       |         |
| Construction:          | 07/14 | 06/18 | 598,502 |
| Equipment:             |       |       |         |
| Project Mgt.:          | 10/10 | 06/18 |         |

**Operating Budget Impacts**

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

Total Budgetary Cost Estimate 659,265

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 535,718          | 659,265              |        |        |        |        |        |        |

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 659,265 |
| Total Funding:    | 659,265 |



# Treatment

## FY 2019 - FY 2023

**Category:** Potable Water **Subcategory:** Potable Water Treatment  
**Project Title:** Lake Manatee Ultra Filtration Membrane Process Upgrade  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6050470 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Waterline Road, Bradenton

### Description and Scope

Design and construction of the Water Treatment Plant, retrofitting the present system with an ultra filtration membrane process.

### Rationale

Existing plant is 45 years old and uses old technology. New technology is needed to meet present day water quality standards. Existing filter basins are at risk for structural failure.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 01/06 | 12/18 | 4,468,440  | Personal:                |             |        |
| Land:                         |       |       |            | Non-Personal:            |             |        |
| Construction:                 | 08/18 | 12/20 | 21,220,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             |        |
| Project Mgt.:                 | 01/06 | 12/20 | 345,500    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 26,033,940 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,157,615        | 26,033,940           |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Debt Proceeds  
Utility Rates

### Means of Financing

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 26,033,940 |
| Total Funding:    | 26,033,940 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Treatment  
**Project Title:** SCADA Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6042370 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 17915 Waterline Rd, Bradenton

**Description and Scope**

Replace existing Supervisory Control and Data Acquisition (SCADA) equipment at the Water Treatment Plant, to include hardware and software upgrades. Current equipment is more than 20 years old.

**Rationale**

Supervisory Control and Data Acquisition (SCADA) equipment is run by HSQ, which is a proprietary, closed platform system. This is good for security, but a replacement system is necessary for data retrieval and reporting.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 09/18 | 250,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/18 | 12/19 | 2,250,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/19 | 237,500   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,737,500 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 210,876          | 2,737,500            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source          | Amount    |
|-------------------------|-----------|
| All Prior Funding Rates | 2,737,500 |
|                         | 0         |
| Total Funding:          | 2,737,500 |



**FY 2019 - FY 2023**

**Category:** Potable Water **Subcategory:** Potable Water Treatment  
**Project Title:** Water Treatment Plant Biological Treatment Unit  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6085870 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 17915 Waterline Rd, Bradenton

**Description and Scope**

Design and construction of a raw water biological treatment unit.

**Rationale**

Remove the taste and odor causing compounds from surface water from Lake Manatee Water Treatment Plant. Bench and pilot scale tests over the past three years have shown the process to be effective, reliable and robust throughout the year as a biological roughing filter on raw water (pre-treatment) and requires no chemical addition. Recent research has shown the process to be effective in the post settling stage of treatment but requires the addition of nutrients to optimize bacterial growth.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 09/15 | 1,900,000  | Personal:                |             |        |
| Land:                         |       |       |            | Non-Personal:            |             |        |
| Construction:                 | 05/16 | 12/18 | 22,500,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/18 |            |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 24,400,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 19,522,059       | 24,400,000           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 24,400,000 |
| Total Funding:    | 24,400,000 |



# Solid Waste

Manatee County Government  
Capital Improvement Program

| Solid Waste                  |                  |                  |        |        |        |        |        |        |                  |
|------------------------------|------------------|------------------|--------|--------|--------|--------|--------|--------|------------------|
| Source of Funds              | Actual           | Budget           | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
| All Sources                  | 1,713,172        | 3,213,573        |        |        |        |        |        |        | 3,213,573        |
| <b>Total Source of Funds</b> | <b>1,713,172</b> | <b>3,213,573</b> |        |        |        |        |        |        | <b>3,213,573</b> |

| Use of Funds              | Actual           | Budget           | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|---------------------------|------------------|------------------|--------|--------|--------|--------|--------|--------|------------------|
| Solid Waste               | 1,713,172        | 3,213,573        |        |        |        |        |        |        | 3,213,573        |
| <b>Total Use of Funds</b> | <b>1,713,172</b> | <b>3,213,573</b> |        |        |        |        |        |        | <b>3,213,573</b> |

| Solid Waste |         | Actual          | Budget  | Start            | FY2019           | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|-------------|---------|-----------------|---|------------------|------------------|--------|--------|--------|--------|--------|------------------|
| Solid Waste |         |                 |   |                  |                  |        |        |        |        |        |                  |
| Project#    | IST MS  | Status          | Project   |                  |                  |        |        |        |        |        |                  |
| 1           | 6008900 | Existing        | Landfill Operations Storage Building                            | 511,698          | 1,053,573        | 2017   |        |        |        |        | 1,053,573        |
| 2           | 6008205 | Existing        | Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III | 1,201,474        | 2,160,000        | 2014   |        |        |        |        | 2,160,000        |
|             |         | <b>Subtotal</b> |   | <b>1,713,172</b> | <b>3,213,573</b> |        |        |        |        |        | <b>3,213,573</b> |



**FY 2019 - FY 2023**

**Category:** Solid Waste **Subcategory:**  
**Project Title:** Landfill Operations Storage Building  
**Department:** Public Works Projects  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**  
**Project #:** 6008900 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 3333 Lena Rd, Bradenton

**Description and Scope**

Design, permit and construct 4,284 square feet (102 feet x 42 feet) building for storage, and an area for welding.

**Rationale**

Building will be used for general repairs to equipment, which are currently done outdoors, including welding. The building will also be used to store supplies, some of which cannot be stored in the Landfill Operations building due to fire regulations. The building will enable staff to store spare equipment, tires and other supplies currently stored outdoors and exposed to the weather.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 12/17 | 112,165   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 4,500  |
| Construction:                 | 10/17 | 12/18 | 831,408   | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 4,500  |
| Project Mgt.:                 | 10/16 | 12/18 | 110,000   | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 4,500  |
| Total Budgetary Cost Estimate |       |       | 1,053,573 | Initial Year Costs:      |             | 4,500  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 511,698          | 1,053,573            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Solid Waste Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,053,573 |
| Total Funding:    | 1,053,573 |



**FY 2019 - FY 2023**

**Category:** Solid Waste **Subcategory:**  
**Project Title:** Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6008205 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 Lena Rd, Bradenton

**Description and Scope**

Installation of 56 additional well heads as part of the gas collection system starting at the perimeter of the refuse mound and working inward and upward.

**Rationale**

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane gas into a piping system which reroutes the gas to be used as energy.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 09/17 | 360,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/18 | 12/18 | 1,800,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,160,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,201,474        | 2,160,000            |        |        |        |        |        |        |

**Project Map**



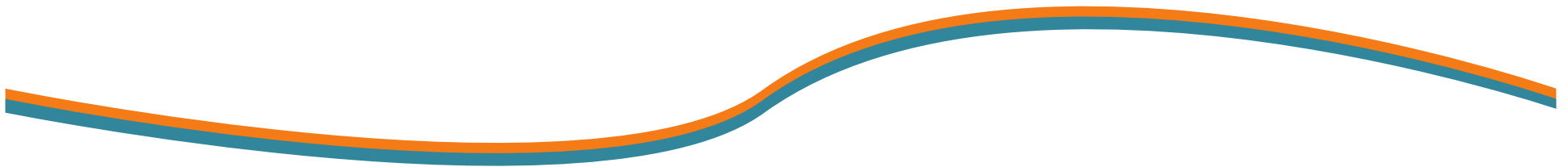
**Funding Strategy**

Solid Waste Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,160,000 |
| Total Funding:    | 2,160,000 |







# Stormwater

Manatee County Government  
Capital Improvement Program

| Stormwater                   |                   |                   |        |        |        |        |        |        |                   |
|------------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Source of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
| All Sources                  | 29,627,455        | 35,485,100        |        |        |        |        |        |        | 35,485,100        |
| <b>Total Source of Funds</b> | <b>29,627,455</b> | <b>35,485,100</b> |        |        |        |        |        |        | <b>35,485,100</b> |

| Use of Funds              | Actual            | Budget            | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|---------------------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|-------------------|
| Stormwater                | 29,627,455        | 35,485,100        |        |        |        |        |        |        | 35,485,100        |
| <b>Total Use of Funds</b> | <b>29,627,455</b> | <b>35,485,100</b> |        |        |        |        |        |        | <b>35,485,100</b> |

| Stormwater |         | Actual          | Budget  | Start             | FY2019            | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|------------|---------|-----------------|---|-------------------|-------------------|--------|--------|--------|--------|--------|-------------------|
| Stormwater |         |                 |   |                   |                   |        |        |        |        |        |                   |
| Project#   | IST MS  | Status          | Project   |                   |                   |        |        |        |        |        |                   |
| 1          | 6044400 | Existing        | CR675 Canal Piping  | 53,040            | 1,221,000         | 2015   |        |        |        |        | 1,221,000         |
| 2          | 6005719 | Existing        | Coquina Beach Drainage Improvements                       | 90,405            | 1,888,000         | 2015   |        |        |        |        | 1,888,000         |
| 3          | 6007506 | Existing        | GT Bray Drainage Pipe                                     |                   | 900,000           | 2018   |        |        |        |        | 900,000           |
| 4          | 6044500 | Existing        | Pipe Canal W83 (Baywest Canal)                            | 872,718           | 1,145,000         | 2015   |        |        |        |        | 1,145,000         |
| 5          | 6093600 | Existing        | Pipe Lining - Neighborhood Specific - Whitfield Alderwood |                   | 300,000           | 2018   |        |        |        |        | 300,000           |
| 6          | 6093700 | Existing        | Stormwater Pipe Replacement - Countywide                  |                   | 410,000           | 2018   |        |        |        |        | 410,000           |
| 8          | 6039600 | Existing        | Tangelo Park Storm Drain Rehabilitation                   | 316,920           | 450,000           | 2017   |        |        |        |        | 450,000           |
| 9          | 6028801 | Existing        | Wares Creek - Canal Dredging                              | 28,294,372        | 29,171,100        | 1995   |        |        |        |        | 29,171,100        |
|            |         | <b>Subtotal</b> |   | <b>29,627,455</b> | <b>35,485,100</b> |        |        |        |        |        | <b>35,485,100</b> |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** CR675 Canal Piping  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6044400 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 CR675 , Parrish

**Description and Scope**

Improvements to the canal located on the south side of CR675, beginning east of the Foxbrook subdivision and continuing west approximately 2,000 feet then curving southwest and crossing under Rye Road. The proximity of the canal to CR675 in addition to the depth and sandy soils on the canal bank cause erosion to the canal banks.

**Rationale**

Repairs are difficult to complete, as equipment works directly from the road surface and over a guardrail. Improvements to the canal would reduce maintenance costs and improve drainage in to the piped system.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 05/17 | 110,000   | Personal:                |             |        |
| Land:                         | 02/17 | 05/17 |           | Non-Personal:            | FY2020      | 2,000  |
| Construction:                 | 06/17 | 12/19 | 1,111,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 2,000  |
| Project Mgt.:                 | 10/14 | 12/19 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 2,000  |
|                               |       |       |           | Initial Year Costs:      |             | 2,000  |
| Total Budgetary Cost Estimate |       |       | 1,221,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 53,040           | 1,221,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,221,000 |
| Total Funding:    | 1,221,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Coquina Beach Drainage Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6005719 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Coquina Beach

**Description and Scope**

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

**Rationale**

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6" to 18" during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 06/17 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            | FY2020      | 3,000  |
| Construction:                 | 07/17 | 12/19 | 1,888,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 3,000  |
| Project Mgt.:                 | 08/15 | 12/19 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 3,000  |
| Total Budgetary Cost Estimate |       |       | 1,888,000 | Initial Year Costs:      |             | 3,000  |

**Programmed Funding**

| Expended To Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 90,405           | 1,888,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates  
Tourist Development Tax - Subject to Approval

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,888,000 |
| Total Funding:    | 1,888,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater  
**Project Title:** GT Bray Drainage Pipe  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6007506  
**Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 GT Bray Soccer Fields, Bradenton

**Description and Scope**

The 72" concrete pipe that conveys stormwater from the south through GT Bray Park has continually demonstrated failures. The failures are the result of leaking joints, allowing groundwater and soil intrusion into the pipe resulting in voids collapsing and creating dangerous holes on the surface, which is the youth soccer playing fields. Past repair methods have included costly, inefficient and marginally effective excavation to reinforce the joints with Cure in place lining(CIPP) performed by a contractor will provide for a structural stable jointless interior lining, a pipe within a pipe, eliminating the chance of intrusion and void development. This scope will ensure perpetual function of the pipe and eliminate safety hazards to the soccer fields.

**Rationale**

Drainage pipe through soccer fields, conveys Stormwater ( road drainage) from south, using the cure in place lining method will ensure integrity of drainage pipe is maintained, ensure safety to soccer fields and provide drainage asset life through year 2047, pipe is 72", 875 LF in length. Currently have continual problems with groundwater intrusion and soil subsidence due to groundwater intrusion. The CIPP method eliminates the need for engineering or permitting.

**Project Map**



| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 2,000  |
| Construction:                 | 10/17 | 12/18 | 900,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 2,000  |
| Project Mgt.:                 | 10/17 | 12/18 |         | Revenue:                 |             |        |
|                               |       |       |         | Net:                     |             | 2,000  |
| Total Budgetary Cost Estimate |       |       | 900,000 | Initial Year Costs:      |             | 2,000  |

**Programmed Funding**

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

**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 900,000 |
| Total Funding:    | 900,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Pipe Canal W83 (Baywest Canal)  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6044500 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 71st Street West/4th Avenue West, Bradenton

**Description and Scope**

Pipe 1,200 feet of Baywest canal with 58" x 91" reinforced concrete pipe. Also install catch basins.

**Rationale**

Reduce flood potential and debris in canal.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 12/16 | 75,000    | Personal:                |             |        |
| Land:                         | 01/17 | 09/17 | 150,000   | Non-Personal:            | FY2020      | 2,000  |
| Construction:                 | 01/17 | 12/18 | 920,000   | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             | 2,000  |
| Project Mgt.:                 | 10/14 | 12/18 |           | Revenue:                 |             |        |
|                               |       |       |           | Net:                     |             | 2,000  |
| Total Budgetary Cost Estimate |       |       | 1,145,000 | Initial Year Costs:      |             | 2,000  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 872,718          | 1,145,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,145,000 |
| Total Funding:    | 1,145,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Pipe Lining - Neighborhood Specific - Whitfield Alderwood  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6093600 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

County Cure In Place (CIPP) piping of deteriorated stormwater conveyance pipes, primarily corrugated metal pipe. CIPP provides a new pipe within the old pipe, eliminating the need for excavation and restoration. This is designated as Whitfield/Alderwood are pipe rehabilitation.

**Rationale**

Pipes have deteriorated to conditions requiring replacement. Work is beyond the scope of normal maintenance, and pipes have exceeded useful life.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 12/18 | 300,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 300,000 |                          |             |        |

**Programmed Funding**

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

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

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



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Stormwater Pipe Replacement - Countywide  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6093700 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Vista Del Largo countywide pipe, Bradenton

**Description and Scope**

Replacement of deteriorated pipe of various size and length. The metal pipe has deteriorated to a condition which necessitates excavation to remove and replacement with reinforced concrete pipe of equivalent size to ensure conveyance of stormwater and prevent flooding. The excavation, replacement, and restoration will be contracted. The replacement of the pipes is an exempt activity under Florida Department of Environmental Protection (FDEP) guidelines and engineering is not required as it is simply a contracted replacement of existing stormwater pipe. Designate as Vista Del Largo pipe repair and Shadow Brook MHP pipe lining.

**Rationale**

The stormwater conveyance pipe proposed for replacement have deteriorated to a condition requiring replacement. The work is beyond the scope of normal maintenance and requires that the replacement be contracted. All of the pipes are corrugated metal (CMP) and have exceeded the life expectancy.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            | FY2020      | 1,000  |
| Construction:                 | 10/17 | 12/18 | 410,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             | 1,000  |
| Project Mgt.:                 | 10/17 | 12/18 |         | Revenue:                 |             |        |
|                               |       |       |         | Net:                     |             | 1,000  |
| Total Budgetary Cost Estimate |       |       | 410,000 | Initial Year Costs:      |             | 1,000  |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019  | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
|                  |                      | 410,000 |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 410,000 |
| Total Funding:    | 410,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Tangelo Park Storm Drain Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6039600 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 Orlando Ave, Bradenton

**Description and Scope**

Replace and rehabilitate 2,250 linear feet of storm drain.

**Rationale**

Storm drain pipe is deteriorated and needs rehabilitation to prevent flooding of streets and private property.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 03/17 | 100,000 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 03/18 | 350,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 03/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 450,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 316,920          | 450,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 450,000 |
| Total Funding:    | 450,000 |



**FY 2019 - FY 2023**

**Category:** Stormwater **Subcategory:**  
**Project Title:** Wares Creek - Canal Dredging  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6028801 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Manatee Ave-US 41, Bradenton

**Description and Scope**

Dredge from the mouth of Wares Creek to 9th Avenue West, clear and snag debris from 9th Avenue West to 17th Avenue West, and excavate for widening the creek from 17th Avenue West to 21st Avenue West. Also, widen seawall from 1st Avenue West to 30th Avenue West, and widen with trapezoidal channel from 30th Avenue West to near Cortez Road.

**Rationale**

To accommodate expanded peak stream flow capacity, better accommodate heavy rainfall events and limit flood occurrences.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 05/97 | 10/09 | 2,745,431  | Personal:                |             |        |
| Land:                         | 05/04 | 12/17 | 18,846,345 | Non-Personal:            |             |        |
| Construction:                 | 07/11 | 12/18 | 5,192,508  | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             |        |
| Project Mgt.:                 | 05/97 | 12/18 | 2,386,816  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 29,171,100 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 28,294,372       | 29,171,100           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Dredging Capital Projects Fund  
 Utility Rates

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 29,171,100 |
| Total Funding:    | 29,171,100 |







# Wastewater

Manatee County Government  
Capital Improvement Program

| Wastewater                        |                    |                    |        |        |        |        |        |        |                    |
|-----------------------------------|--------------------|--------------------|--------|--------|--------|--------|--------|--------|--------------------|
| Source of Funds                   | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
| All Sources                       | 100,684,138        | 176,442,718        |        |        |        |        |        |        | 176,442,718        |
| <b>Total Source of Funds</b>      | <b>100,684,138</b> | <b>176,442,718</b> |        |        |        |        |        |        | <b>176,442,718</b> |
| Use of Funds                      | Actual             | Budget             | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total              |
| Wastewater Collections            | 25,842,503         | 56,296,583         |        |        |        |        |        |        | 56,296,583         |
| Wastewater Growth Related         | 7,310,291          | 26,404,515         |        |        |        |        |        |        | 26,404,515         |
| Wastewater Lift Stations          | 3,718,739          | 6,741,090          |        |        |        |        |        |        | 6,741,090          |
| Wastewater Master Reuse System    | 4,870,055          | 7,992,504          |        |        |        |        |        |        | 7,992,504          |
| Wastewater Transportation Related | 3,130,529          | 6,214,400          |        |        |        |        |        |        | 6,214,400          |
| Wastewater Treatment              | 55,812,021         | 72,793,626         |        |        |        |        |        |        | 72,793,626         |
| <b>Total Use of Funds</b>         | <b>100,684,138</b> | <b>176,442,718</b> |        |        |        |        |        |        | <b>176,442,718</b> |





Manatee County Government  
Capital Improvement Program

| Wastewater                    |         |          |   | Actual    | Budget    | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total     |
|-------------------------------|---------|----------|---|-----------|-----------|-------|--------|--------|--------|--------|--------|--------|-----------|
| <b>Wastewater Collections</b> |         |          |   |           |           |       |        |        |        |        |        |        |           |
| Project#                      | IST MS  | Status   | Project   |           |           |       |        |        |        |        |        |        |           |
| 2                             | 6089980 | Existing | Basin 16A Infiltration / Inflows Rehab                                    | 172,049   | 1,903,000 | 2017  |        |        |        |        |        |        | 1,903,000 |
| 3                             | 6005684 | Existing | Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab                   | 4,806     | 1,059,806 | 2016  |        |        |        |        |        |        | 1,059,806 |
| 4                             | 6005680 | Existing | Colony Cove 1 and 2 - Gravity Sewer Rehabilitation                        | 1,757,823 | 2,047,072 | 2011  |        |        |        |        |        |        | 2,047,072 |
| 5                             | 6005683 | Existing | Colony Cove 2 - Sanitary Sewer Replacement/Rehab                          | 7,437     | 1,553,437 | 2016  |        |        |        |        |        |        | 1,553,437 |
| 6                             | 6089480 | Existing | Force Main 1 - Replacement of AMI RTU#054, System 1, AMI                  | 98,485    | 639,519   | 2017  |        |        |        |        |        |        | 639,519   |
| 7                             | 5150580 | Existing | Force Main 10M Replacement  | 297       | 117,750   | 2018  |        |        |        |        |        |        | 117,750   |
| 8                             | 6022489 | Existing | Force Main 11 Replacement - 52nd St                                       | 489,517   | 1,525,000 | 2017  |        |        |        |        |        |        | 1,525,000 |
| 10                            | 6028386 | Existing | Force Main 12A Rehabilitation   | 164,943   | 6,700,310 | 2014  |        |        |        |        |        |        | 6,700,310 |
| 11                            | 6049181 | Existing | Force Main 13A Rehabilitation   | 4,399,530 | 7,911,699 | 2014  |        |        |        |        |        |        | 7,911,699 |
| 12                            | 6083780 | Existing | Force Main 18M Rehabilitation   | 537,128   | 750,000   | 2013  |        |        |        |        |        |        | 750,000   |
| 13                            | 6028389 | Existing | Force Main 1C/Imperial House Replacement                                  | 15,880    | 757,000   | 2017  |        |        |        |        |        |        | 757,000   |
| 14                            | 6035781 | Existing | Force Main 1D Rehabilitation  | 418,498   | 5,820,000 | 2014  |        |        |        |        |        |        | 5,820,000 |
| 15                            | 6085780 | Existing | Force Main 1M Rehabilitation  | 6,606,198 | 8,390,000 | 2014  |        |        |        |        |        |        | 8,390,000 |
| 16                            | 6022488 | Existing | Force Main 23A Replacement  | 559,637   | 648,000   | 2015  |        |        |        |        |        |        | 648,000   |
| 17                            | 6082980 | Existing | Force Main 27A from 51st St W to the Southwest Water Reclamation Facility | 4,452,999 | 6,350,000 | 2012  |        |        |        |        |        |        | 6,350,000 |
| 20                            | 6052181 | Existing | Force Main 31A Replacement  | 510,389   | 1,150,000 | 2014  |        |        |        |        |        |        | 1,150,000 |
| 21                            | 6041585 | Existing | Force Main 5 Rehabilitation (Anna Maria Island)                           | 5,434,874 | 7,334,000 | 2014  |        |        |        |        |        |        | 7,334,000 |
| 22                            | 6089580 | Existing | Force Main 8 RTU#063 Replacement  | 35,952    | 254,700   | 2017  |        |        |        |        |        |        | 254,700   |
| 24                            | 6041586 | Existing | Force Main RTU#057 & #058   | 22,106    | 335,000   | 2017  |        |        |        |        |        |        | 335,000   |
| 25                            | 5150380 | Existing | Force Main RTU#129, System 29A Replacement                                | 6,459     | 206,250   | 2018  |        |        |        |        |        |        | 206,250   |
| 26                            | 5150480 | Existing | Force Main Replacement - Old Tampa Road                                   |           | 141,000   | 2018  |        |        |        |        |        |        | 141,000   |
| 27                            | 6089880 | Existing | Port Manatee Force Main Replacement RTU#567 #574                          | 88,434    | 288,210   | 2017  |        |        |        |        |        |        | 288,210   |



Manatee County Government  
Capital Improvement Program

| Wastewater      |         |          |                                 | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-----------------|---------|----------|---------------------------------|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| Project#        | IST MS  | Status   | Project                         |                   |                   |       |        |        |        |        |        |        |                   |
| 28              | 6089680 | Existing | System 15A AMI Replacement      | 53,787            | 327,830           | 2017  |        |        |        |        |        |        | 327,830           |
| 29              | 6018082 | Existing | Trailer Estates Restore & Rehab | 5,275             | 87,000            | 2017  |        |        |        |        |        |        | 87,000            |
| <b>Subtotal</b> |         |          |                                 | <b>25,842,503</b> | <b>56,296,583</b> |       |        |        |        |        |        |        | <b>56,296,583</b> |

| Wastewater Growth Related |         |          |  |                  |                   |      |  |  |  |  |  |  |                   |
|---------------------------|---------|----------|--|------------------|-------------------|------|--|--|--|--|--|--|-------------------|
| Project#                  | IST MS  | Status   | Project  |                  |                   |      |  |  |  |  |  |  |                   |
| 30                        | 6028388 | Existing | Force Main 41A Redirect to Tara 20                     | 136,361          | 6,812,500         | 2014 |  |  |  |  |  |  | 6,812,500         |
| 32                        | 6066180 | Existing | Mocassin Wallow Road - 12" Force Main Extension        |                  | 323,775           | 2016 |  |  |  |  |  |  | 323,775           |
| 33                        | 6069180 | Existing | Parrish Village Force Main and Master Lift Station     | 3,336,719        | 9,461,898         | 2008 |  |  |  |  |  |  | 9,461,898         |
| 34                        | 6094980 | Existing | Premier%   |                  | 380,000           | 2018 |  |  |  |  |  |  | 380,000           |
| 35                        | 6088380 | Existing | SEWRF Storage Lakes & Pump Back Station Improvements   | 551,145          | 4,735,709         | 2018 |  |  |  |  |  |  | 4,735,709         |
| 36                        | 6079881 | Existing | Tara 20 Force Main Parallel to Lena Rd                 | 2,308,684        | 3,280,000         | 2014 |  |  |  |  |  |  | 3,280,000         |
| 37                        | 6087680 | Existing | Trevesta Subdivision Phase I - Sewer Line Installation | 431,633          | 431,633           | 2016 |  |  |  |  |  |  | 431,633           |
| 38                        | 6095280 | Existing | White Eagle Force Main - Utility Participation agrmt   | 545,749          | 579,000           | 2018 |  |  |  |  |  |  | 579,000           |
| 39                        | 6089280 | Existing | Willow Hammock - Sewer Line Installation               |                  | 400,000           | 2017 |  |  |  |  |  |  | 400,000           |
| <b>Subtotal</b>           |         |          |  | <b>7,310,291</b> | <b>26,404,515</b> |      |  |  |  |  |  |  | <b>26,404,515</b> |



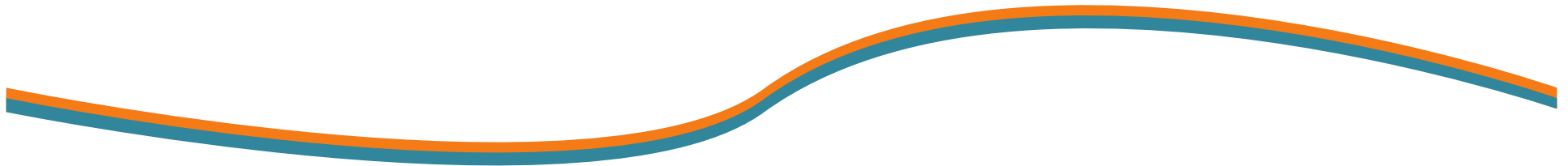
Manatee County Government  
Capital Improvement Program

| Wastewater                            |         |          |  | Actual           | Budget           | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|---------------------------------------|---------|----------|--|------------------|------------------|-------|--------|--------|--------|--------|--------|--------|------------------|
| <b>Wastewater Lift Stations</b>       |         |          |  |                  |                  |       |        |        |        |        |        |        |                  |
| Project#                              | IST MS  | Status   | Project  |                  |                  |       |        |        |        |        |        |        |                  |
| 40                                    | 6022384 | Existing | MLS 12A Emergency Generator Replacement  | 90,069           | 507,750          | 2015  |        |        |        |        |        |        | 507,750          |
| 41                                    | 6022287 | Existing | MLS 12A Wet Well Rehab & Dimminutor Replacement  | 768,051          | 768,051          | 2015  |        |        |        |        |        |        | 768,051          |
| 42                                    | 6060789 | Existing | MLS 1D Wet Well Rehab & Dimminutor Replacement   | 679,412          | 888,250          | 2016  |        |        |        |        |        |        | 888,250          |
| 43                                    | 6022383 | Existing | MLS 1M Emergency Generator Replacement   | 618,037          | 627,750          | 2015  |        |        |        |        |        |        | 627,750          |
| 44                                    | 6017982 | Existing | MLS 39A Pumps & Variable Frequency Drive Replacement                                       | 29,445           | 1,290,250        | 2015  |        |        |        |        |        |        | 1,290,250        |
| 45                                    | 6060786 | Existing | MLS 5 Wet Well Rehabilitation  | 498,155          | 765,750          | 2016  |        |        |        |        |        |        | 765,750          |
| 46                                    | 6060787 | Existing | MLS N1-B Emergency Generator Replacement   | 405,509          | 738,000          | 2016  |        |        |        |        |        |        | 738,000          |
| 47                                    | 6060788 | Existing | MLS Tara 20 Wet Well Rehabilitation  | 397,538          | 397,539          | 2016  |        |        |        |        |        |        | 397,539          |
| 48                                    | 6060785 | Existing | MLS Tideview 4 Emergency Generator Replacement   | 232,523          | 757,750          | 2016  |        |        |        |        |        |        | 757,750          |
| <b>Subtotal</b>                       |         |          |  | <b>3,718,739</b> | <b>6,741,090</b> |       |        |        |        |        |        |        | <b>6,741,090</b> |
| <b>Wastewater Master Reuse System</b> |         |          |  |                  |                  |       |        |        |        |        |        |        |                  |
| Project#                              | IST MS  | Status   | Project  |                  |                  |       |        |        |        |        |        |        |                  |
| 49                                    | 6082190 | Existing | Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility | 619,004          | 619,004          | 2015  |        |        |        |        |        |        | 619,004          |
| 50                                    | 6085590 | Existing | Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In                                    |                  | 2,387,000        | 2013  |        |        |        |        |        |        | 2,387,000        |
| 51                                    | 6082091 | Existing | Manatee Agricultural Reuse Supply - Management Improvements                                | 4,251,051        | 4,986,500        | 2014  |        |        |        |        |        |        | 4,986,500        |
| <b>Subtotal</b>                       |         |          |  | <b>4,870,055</b> | <b>7,992,504</b> |       |        |        |        |        |        |        | <b>7,992,504</b> |



Manatee County Government  
Capital Improvement Program

| Wastewater                               |         |          |  | Actual           | Budget           | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total            |
|--|---------|----------|--|------------------|------------------|-------|--------|--------|--------|--------|--------|--------|------------------|
| <b>Wastewater Transportation Related</b> |         |          |  |                  |                  |       |        |        |        |        |        |        |                  |
| Project#                                 | IST MS  | Status   | Project  |                  |                  |       |        |        |        |        |        |        |                  |
| 52                                       | 6059580 | Existing | 12th St E-57th Ave E-61st Ave<br>Terr E-Sewer Water                  | 5,291            | 15,000           | 2018  |        |        |        |        |        |        | 15,000           |
| 53                                       | 6025682 | Existing | 45th St E - 44th Ave E - SR 70 -<br>Sewer                            | 84,644           | 703,576          | 2013  |        |        |        |        |        |        | 703,576          |
| 54                                       | 6082990 | Existing | 53rd Ave W (43rd St W - 75th St<br>W) Reclaimed Water                | 575,186          | 700,000          | 2014  |        |        |        |        |        |        | 700,000          |
| 55                                       | 6084081 | Existing | Ellenton Gillette - 69th St - Sewer                                  | 3,621            | 75,000           | 2017  |        |        |        |        |        |        | 75,000           |
| 56                                       | 6082880 | Existing | Erie Rd North - US 301 - Utility<br>Relocations                      | 8,123            | 326,000          | 2014  |        |        |        |        |        |        | 326,000          |
| 57                                       | 6044180 | Existing | Rowlett Sidewalk Ph VII - Sewer                                      | 3,174            | 48,000           | 2017  |        |        |        |        |        |        | 48,000           |
| 58                                       | 6086180 | Existing | Rye - SR 64 - Upper Manatee<br>River Rd - Sewer                      | 2,380,122        | 4,217,884        | 2015  |        |        |        |        |        |        | 4,217,884        |
| 59                                       | 6053681 | Existing | SR70 @ I-75 Interchange<br>Wastewater Main & Facility<br>Relocations | 33,428           | 92,000           | 2016  |        |        |        |        |        |        | 92,000           |
| 60                                       | 6085480 | Existing | US 301 - CR 675 - Moccasin<br>Wallow Rd - Sewer                      | 36,940           | 36,940           | 2011  |        |        |        |        |        |        | 36,940           |
| <b>Subtotal</b>                          |         |          |  | <b>3,130,529</b> | <b>6,214,400</b> |       |        |        |        |        |        |        | <b>6,214,400</b> |





Manatee County Government  
Capital Improvement Program

| Wastewater                  |         |          |  | Actual            | Budget            | Start | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future | Total             |
|-----------------------------|---------|----------|--|-------------------|-------------------|-------|--------|--------|--------|--------|--------|--------|-------------------|
| <b>Wastewater Treatment</b> |         |          |  |                   |                   |       |        |        |        |        |        |        |                   |
| Project#                    | IST MS  | Status   | Project  |                   |                   |       |        |        |        |        |        |        |                   |
| 61                          | 6050581 | Existing | NWRF Sludge Holding Improvements                               | 4,087,083         | 4,087,083         | 2013  |        |        |        |        |        |        | 4,087,083         |
| 62                          | 6079480 | Existing | NWRF Wet Weather Management System                             | 8,375,462         | 20,897,719        | 2010  |        |        |        |        |        |        | 20,897,719        |
| 63                          | 6088490 | Existing | North Water Reclamation Facility Equalization Tank             | 7,632,130         | 9,043,000         | 2016  |        |        |        |        |        |        | 9,043,000         |
| 67                          | 6088680 | Existing | SEWRF & Landfill Network Connection                            | 224,525           | 390,000           | 2021  |        |        |        |        |        |        | 390,000           |
| 68                          | 6087780 | Existing | SEWRF Refurbishment of Automatic Backwash Filters 1 & 2        | 1,074,413         | 1,305,000         | 2016  |        |        |        |        |        |        | 1,305,000         |
| 69                          | 6016681 | Existing | SWWRF Automatic Backwash Filter Rehabilitation                 | 1,612,754         | 1,612,755         | 2014  |        |        |        |        |        |        | 1,612,755         |
| 71                          | 6069081 | Existing | SWWRF Class V Recharge Well & Aquifer Storage Recovery Well    | 5,220,961         | 6,061,784         | 2014  |        |        |        |        |        |        | 6,061,784         |
| 72                          | 6079080 | Existing | SWWRF Process Modifications for Nitrogen Removal               | 21,180,784        | 21,180,785        | 2011  |        |        |        |        |        |        | 21,180,785        |
| 74                          | 6083380 | Existing | Southeast Water Reclamation Facility Headworks Rehabilitation  | 2,160,917         | 2,450,000         | 2013  |        |        |        |        |        |        | 2,450,000         |
| 76                          | 6083480 | Existing | Southeast Water Reclamation Facility Septage Receiving Station | 3,915,555         | 4,400,500         | 2013  |        |        |        |        |        |        | 4,400,500         |
| 78                          | 6083381 | Existing | Southwest Water Reclamation Facility New Headworks             | 327,437           | 1,365,000         | 2017  |        |        |        |        |        |        | 1,365,000         |
| <b>Subtotal</b>             |         |          |  | <b>55,812,021</b> | <b>72,793,626</b> |       |        |        |        |        |        |        | <b>72,793,626</b> |



# Collections

## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Basin 16A Infiltration / Inflows Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6089980 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

### Description and Scope

Inspect, clean, line and/or repair/replace existing sewer collection system.

### Rationale

Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 04/18 | 103,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 09/18 | 10/19 | 1,800,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 10/19 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,903,000 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 172,049          | 1,903,000            |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,903,000 |
| Total Funding:    | 1,903,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6005684 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Colony Cove, Ellenton

**Description and Scope**

Evaluate, design and rehab/replace sanitary gravity sewer system within Phase III of Colony Cove 1 subdivision. Rehab/replace approximately 1,050 linear feet of 8 inch gravity sewer main, over 30 manholes and about 20 lateral services. Project will also assess and replace as needed sewer connection point services, and over 20 manholes will be rehabbed and sewer main to be relocated from rear to front of properties.

**Rationale**

System is aging and experiencing a high infiltration rate. Additional concerns for potential spills and location adjacent to waterway. After reviewing the location of this infrastructure, it was determined that for constructability purposes and environment impact, the sewer main will be relocated to the street.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 06/16 | 06/17 | 80,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 12/19 | 813,806   | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 06/16 | 12/19 | 166,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,059,806 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,806            | 1,059,806            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,059,806 |
| Total Funding:    | 1,059,806 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Colony Cove 1 and 2 - Gravity Sewer Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6005680 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 US 301 & Colony Cove Dr, Ellenton

**Description and Scope**

Repair and replacement of problem areas and deficiencies in gravity sewer lines within Colony Cove 1 and 2.

**Rationale**

These lines were installed in the 1960's and are no longer adequate to manage the flow, creating backups. Manholes are located under trailers which impedes equipment access for repairs.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/16 | 12/18 | 1,921,537 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/10 | 12/18 | 125,535   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,047,072 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,757,823        | 2,047,072            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,047,072 |
| Total Funding:    | 2,047,072 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Colony Cove 2 - Sanitary Sewer Replacement/Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6005683 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Colony Cove, Ellenton

**Description and Scope**

Evaluate, design, and replace/rehab sanitary gravity sewer system within Phase II of the Colony Cove subdivision. Approximately 3,875 linear feet of 8 inch gravity main, over 55 manholes and 70 lateral services will be replaced or rehabbed. Will also assess and repair as needed for sewer connection point services.

**Rationale**

System is aging and experiencing a high infiltration rate in areas. Additional concerns for potential spills and location adjacent to waterway.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 06/16 | 01/17 | 100,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 07/18 | 12/19 | 1,207,437 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 06/16 | 12/19 | 246,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,553,437 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,437            | 1,553,437            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,553,437 |
| Total Funding:    | 1,553,437 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 1 - Replacement of AMI RTU#054, System 1, AMI  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6089480 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Cortez Rd - Church Ave - Bay Dr S, Bradenton

**Description and Scope**

Replace approximately 2,500 linear feet of six inch force main. This force main terminates in to FM#5 on the north side of Cortez Road.

**Rationale**

Existing force main installed in 1976. Replacing due to age assessment and condition risk associated with related maintenance issues and criticality of location to Anna Maria Island.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 04/18 | 85,244  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 09/18 | 10/19 | 524,300 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 10/19 | 29,975  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 639,519 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 98,485           | 639,519              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 639,519 |
| Total Funding:    | 639,519 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 10M Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 5150580 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 46th Ave W between 10,312 and 10,218 46th Ave W, Bradenton

**Description and Scope**

Replace approximately 325 linear feet of cast iron pipe with High Density Polyethylene (HDPE) pipe, and rehab 3 manholes associated with repair along 46th Avenue West.

**Rationale**

Constructed in 1976, due to age and condition assessment, this force main is in need of replacement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 12/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/19 | 12/19 | 117,750 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 117,750 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 297              | 117,750              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 117,750 |
| Total Funding:    | 117,750 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 11 Replacement - 52nd St  
**Department:** Public Works Projects  
**Project Mgr:** Robert Smith  
**Infra.Sales Tax:**  
**Project #:** 6022489 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Anna Maria Island

**Description and Scope**

Replace approximately 3,500 linear feet of 12 inch force main and 800 linear feet of 10 inch force main.

**Rationale**

Force Main 11 piping was installed in 1976 and has been recommended for replacement due to age assessment and condition risk with respect to its location on Anna Maria Island.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 10/17 | 100,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 02/18 | 12/18 | 1,250,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 | 175,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,525,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 489,517          | 1,525,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,525,000 |
| Total Funding:    | 1,525,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 12A Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6028386 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 2007 Bay Dr - 34th St - 60th Ave W, Bradenton

**Description and Scope**

Replacement of approximately 10,300 linear feet of 20 inch ductile iron pipe to 24 inch high density polyethylene force main.

**Rationale**

Replacement is needed due to the advanced age of this force main. The force main is corroded and has previously blown out at the joint. This force main, located by Sarasota Bay, does not have a large holding capacity and does not have valves to stop the flow in an emergency.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 08/17 | 315,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 06/18 | 12/19 | 6,385,310 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/19 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 6,700,310 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 164,943          | 6,700,310            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 6,700,310 |
| Total Funding:    | 6,700,310 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 13A Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6049181 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 112 63rd Ave E - 34th St - 60th Ave W, Bradenton

**Description and Scope**

Replacement of approximately 13,000 linear feet of 24 inch ductile iron pipe force main with 27 inch and 36 inch high-density polyethylene (HDPE) force main.

**Rationale**

Replacement is needed due to the advanced age of this force main which has had several leaks over the years and could potentially have additional breaks in the future.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 12/16 | 639,688   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 12/19 | 6,922,011 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/19 | 350,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 7,911,699 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,399,530        | 7,911,699            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,911,699 |
| Total Funding:    | 7,911,699 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 18M Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6083780 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 6020 45th Ave Dr W, Bradenton

**Description and Scope**

Replacement of approximately 3,000 linear feet of six inch ductile iron pipe force main with eight inch high density polyethylene (HDPE) force main.

**Rationale**

Replacement is needed due to the advanced age of this force main which is corroded and has blown out. The force main valves are in unsafe working condition and this force main ties into Master Lift Station 1M. This could potentially create a large problem in the event of a break.

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

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 537,128          | 750,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

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



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 1C/Imperial House Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Robert Smith  
**Infra.Sales Tax:**  
**Project #:** 6028389 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Gulf Dr - 9th St, Anna Maria Island

**Description and Scope**

Replace approximately 400 linear feet of 4 inch force main piping, and approximately 550 linear feet of 8 inch force main piping for Force Mains 1C and Imperial House Force Mains.

**Rationale**

These force mains are being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality of location on Anna Maria Island.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 02/17 | 30,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/17 | 07/19 | 644,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 07/19 | 83,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 757,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 15,880           | 757,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 757,000 |
| Total Funding:    | 757,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 1D Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6035781 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 1806 51st St W, Bradenton

**Description and Scope**

Replacement of up to 12,000 linear feet of 20 inch ductile iron pipe force main with 24 inch and 27 inch high density polyethylene (HDPE) force main.

**Rationale**

This force main, with limited working valves, has begun to experience issues relating to heavy gas problems typical of aging force mains. Replacement will avoid potential breaks, spills and high maintenance related costs.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 02/17 | 470,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 03/19 | 5,350,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 03/19 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 5,820,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 418,498          | 5,820,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 5,820,000 |
| Total Funding:    | 5,820,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 1M Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6085780 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 8720 44th Ave W, Bradenton

**Description and Scope**

Replacement of approximately 8,700 linear feet of 24 inch and 3,200 linear feet of 30 inch ductile iron pipe force main with 27 inch and 36 inch high density polyethylene (HDPE) force main.

**Rationale**

Replacement is needed due to the age of this force main that ties into two major force mains. The current force main has had one blow out and has only one valve that can be shut down in an emergency situation.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 12/15 | 656,651   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 11/16 | 12/18 | 7,733,349 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 8,390,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 6,606,198        | 8,390,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates  
Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 8,390,000 |
| Total Funding:    | 8,390,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 23A Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6022488 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 14th St to 55th Ave W, Bradenton

**Description and Scope**

Replace approximately 900 linear feet of 6 inch and 400 linear feet of 8 inch ductile iron pipe.

**Rationale**

This system was installed in 1987, crosses 14th Street, and has corroded.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 02/17 | 55,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 06/17 | 12/18 | 593,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 648,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 559,637          | 648,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 648,000 |
| Total Funding:    | 648,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 27A from 51st St W to the Southwest Water Reclamation Facility  
**Department:** Public Works  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082980 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 51st St W, Bradenton

**Description and Scope**

Replace approximately 6,000 linear feet of existing 30 inch force main with 42 inch force main.

**Rationale**

This force main has experienced line breaks, is aging and has capacity-related issues as per the June 2006 McKim and Creed analysis.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/12 | 06/14 | 94,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 07/14 | 12/18 | 6,250,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/12 | 12/18 | 6,000     |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 6,350,000 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 4,452,999          | 6,350,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
 Facility Investment Fees  
 Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 6,350,000 |
| Total Funding:    | 6,350,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 31A Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6052181 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 47th Ave Dr W - 26th St W, Bradenton

**Description and Scope**

Replace up to 2,750 linear feet of 14 inch ductile iron pipe.

**Rationale**

This system has corroded and blown out and is scheduled to be replaced.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 09/15 | 105,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/18 | 1,045,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,150,000 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 510,389            | 1,150,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

| Means of Financing |           |
|--------------------|-----------|
| Funding Source     | Amount    |
| All Prior Funding  | 1,150,000 |
| Total Funding:     | 1,150,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 5 Rehabilitation (Anna Maria Island)  
**Department:** Public Works Projects  
**Project Mgr:** Robert Smith  
**Infra.Sales Tax:**  
**Project #:** 6041585 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 4300 Gulf Dr & Cortez Rd, Bradenton

**Description and Scope**

Replacement of approximately 12,000 linear feet of 20 inch ductile iron pipe with high-density polyethylene (HDPE) force main.

**Rationale**

This line was originally installed around 1976. Replacement is needed due to the advanced age of this force main to prevent breaks, spills and increased maintenance costs.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 02/17 | 792,173   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 05/17 | 07/19 | 5,715,827 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 07/19 | 826,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 7,334,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,434,874        | 7,334,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 7,334,000 |
| Total Funding:    | 7,334,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main 8 RTU#063 Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6089580 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 73rd St & Marina Dr to Clark & Marina Dr, Ana Maria Island

**Description and Scope**

Replace approximately 1,375 linear feet of six inch force main at FM 8 RTU#063.

**Rationale**

Force main was installed in 1976 and needs to be replaced due to age and condition assessment.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 04/18 | 44,190  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 09/18 | 10/19 | 198,800 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 10/19 | 11,710  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 254,700 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 35,952           | 254,700              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 254,700 |
| Total Funding:    | 254,700 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main RTU#057 & #058  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6041586 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 Ave C and 23rd St & NW corner of Gulf Dr and 6th Ave, Bradenton

**Description and Scope**

Replace 35 linear feet and approximately 2,100 linear feet of six inch force main for RTU #057 and RTU#058.

**Rationale**

Force Main was installed in 1976 and was recommended to be replaced by 2026. Due to the location, condition and age, the Force Main needs to be replaced at this time.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 12/20 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/20 | 335,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 12/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 335,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 22,106           | 335,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 335,000 |
| Total Funding:    | 335,000 |



#### FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main RTU#129, System 29A Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 5150380 **Status:** Existing

#### Comprehensive Plan Information

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

#### Project Location

District 4 5426 18th St W - 2001 55th Ave W, Bradenton

#### Description and Scope

Replace approximately 550 linear feet of 12 inch and six inch force main at RTU#129, System 29A.

#### Rationale

Force main has gone beyond suggested life and is in need of replacement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 07/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/18 | 12/19 | 206,250 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 206,250 |                          |             |        |

#### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 6,459            | 206,250              |        |        |        |        |        |        |

#### Project Map



#### Funding Strategy

Utility Rates

#### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 206,250 |
| Total Funding:    | 206,250 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Force Main Replacement - Old Tampa Road  
**Department:** Public Works Projects  
**Project Mgr:** Alex Gonzalez  
**Infra.Sales Tax:**  
**Project #:** 5150480 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Old Tampa Road, Parrish

**Description and Scope**

Replace approximately 150 linear feet of 10 inch force main, from lift station 532 across Old Tampa Road to RTU#572.

**Rationale**

Existing force main has deteriorated and is in need of replacement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 12/18 |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/18 | 12/19 | 141,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 141,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 141,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 141,000 |
| Total Funding:    | 141,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Port Manatee Force Main Replacement RTU#567 #574  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6089880 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 300 Tampa Bay Way, Palmetto

**Description and Scope**

Replace approximately 1,300 linear feet of four inch force main and 700 linear feet of four inch force main.

**Rationale**

The force main was installed in 1971 and needs to be replaced due to age and condition assessment.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 04/18 | 65,140  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 09/18 | 10/19 | 209,700 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 10/19 | 13,370  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 288,210 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 88,434           | 288,210              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 288,210 |
| Total Funding:    | 288,210 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** System 15A AMI Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6089680 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 N Bay Blvd-Hibiscus Rd to Pine Ave, Anna Maria Island

**Description and Scope**

Replace approximately 1,750 linear feet of six inch force main.

**Rationale**

Current force main was installed in 1976 and due to age and condition assessment is in need of replacement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 10/19 | 61,040  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 09/18 | 10/19 | 251,600 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 10/19 | 15,190  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 327,830 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 53,787           | 327,830              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 327,830 |
| Total Funding:    | 327,830 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Collections  
**Project Title:** Trailer Estates Restore & Rehab  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6018082 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 Canada Avenue, Bradenton

**Description and Scope**

Repair and replace infrastructure, including service lateral locations connecting to trailers. Service lateral and connection points are a potential groundwater access point. Inspection and design of the system is required to determine the best and most cost efficient method of rehab required. Project costs shall include evaluation of existing system.

**Rationale**

System is aging and experiencing a high infiltration rate in the area. Additionally, there are concerns for potential spills, sinkholes, line breaks, stoppages and locations adjacent to the waterway. After reviewing the location of this infrastructure, it was determined that the materials originally installed and quality of installation has created unfavorable maintenance conditions.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 12/18 | 67,000 | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 |       |       |        | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 | 20,000 |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 87,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,275            | 87,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 87,000 |
| Total Funding:    | 87,000 |



# Growth Related

## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Force Main 41A Redirect to Tara 20  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6028388 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 5 Whitfield Ave - Old Farm Rd - Honore Ave, Bradenton

### Description and Scope

Install approximately 11,000 linear feet of 12 inch and 14 inch force main. Install 14 inch force main along Whitfield Avenue, Old Farm Road and Honore Avenue from Pump Station 454 to the existing 16 inch force main.

### Rationale

Divert wastewater flow from 41A to Tara 20 instead of 39A. This will allow for improved capacity through Master Lift Station 39A service area. As Tara 20 and 41A areas are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined between 41A and Tara 20. Lift Station Tara 20 has been previously upgraded.

| Schedule of Activities |       |       |           |
|------------------------|-------|-------|-----------|
| Activity               | Start | End   | Amount    |
| Design:                | 10/16 | 12/18 | 1,000,000 |
| Land:                  | 01/17 | 12/18 | 250,000   |
| Construction:          | 03/19 | 12/21 | 5,500,000 |
| Equipment:             |       |       |           |
| Project Mgt.:          | 10/16 | 12/21 | 62,500    |

Total Budgetary Cost Estimate 6,812,500

### Operating Budget Impacts

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

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 136,361          | 6,812,500            |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Facility Investment Fees - Sewer

### Means of Financing

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 6,812,500 |
| Total Funding:    | 6,812,500 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Mocassin Wallow Road - 12" Force Main Extension  
**Department:** Public Works  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6066180 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 US 41 - Bud Rhoden Rd (Ellenton-Gillette), Bradenton

**Description and Scope**

Installation of approximately 3,400 linear feet of 12 inch Force Main on Mocassin Wallow Road east of US41 to Bud Rhoden Road(Ellenton-Gillette).

**Rationale**

This section of the force main will be constructed with the Mocassin Wallow Road widening project.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 03/16 | 09/18 | 42,230  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 12/19 | 12/22 | 281,545 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 03/16 | 12/22 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 323,775 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 323,775              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 323,775 |
| Total Funding:    | 323,775 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Parrish Village Force Main and Master Lift Station  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6069180 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 SR 62 - Erie Rd, Parrish

**Description and Scope**

Construction of a new force main and master lift station to connect to the existing 16 inch force main on US 301 and Erie Road.

**Rationale**

New force main and lift station needed due to future population growth and usage. This project is related to the US 301 - Erie Road/Old Tampa Road to County Road 675 project. This system will provide wastewater service to the Village of Parrish and alleviate the potential future overload of the existing lift station. Project construction to be scheduled relative to corresponding future sewer system demand and requirements.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 01/15 | 06/15 | 599,500   | Personal:                |             |        |
| Land:                         | 10/08 | 09/12 | 564,048   | Non-Personal:            |             |        |
| Construction:                 | 05/17 | 12/19 | 8,230,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 01/15 | 12/19 | 68,350    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 9,461,898 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,336,719        | 9,461,898            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates  
Facility Investment Fees - Sewer  
Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 9,461,898 |
| Total Funding:    | 9,461,898 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Premier%  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6094980 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 4145 Lindever Ln E of Experimental Farm Rd, Palmetto, FL

**Description and Scope**

Construct approximately 1,223LF of 12" force main, inclusive of all valves, fittings, backfill and appurtenances thereto, upgrade approximately 331LF of 8" gravity main to 12" gravity main, upgrade approximately 130 LF of 16" jack and bore to 24" jack and bore, upgrade 3 4' diameter sanitary sewer manholes to 4" diameter lined sanitary sewer service to fit on new 12" gravity main, install a new cut-in wye, gate valve and air release valve on existing 8" force main, extend existing 8" force main by approximately 20 LF and connect to sanitary sewer manhole.

**Rationale**

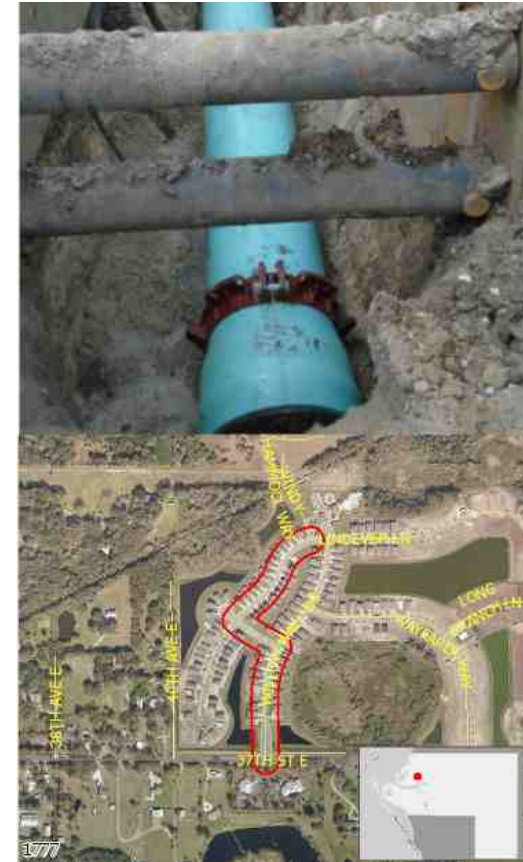
The 12 inch force main is needed to connect the southwest portion of the north service area to the new force mains installed by the developers. The force main will be constructed by the developer and will be later reimbursed by the County as part of a reimbursement agreement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/18 | 12/18 | 380,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 05/18 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 380,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019  | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|---------|--------|--------|--------|--------|--------|
|                  |                      | 380,000 |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 380,000 |
| Total Funding:    | 380,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** SEWRF Storage Lakes & Pump Back Station Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6088380 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 3331 Lena Rd, Bradenton

**Description and Scope**

Reduce slope on the east and south lake II to 3:1 where necessary. Cut back berm overgrowth on all storage lakes, provide erosion control at existing pump stations and install pump stations outside of berms. Increase pump back capacity on each lake to 15 million gallons per day. Install new energy dissipating inlets on both lakes, and install outfall structures. Install solar bees for lake recirculation and algae control. Included with this project would be all necessary electrical and Supervisory Control and Data acquisition (SCADA) work.

**Rationale**

Increase output capacity in moving water from storage lakes to keep up with growing reclaim demand. Removing land area between the east lake sections increases lake storage capacity. On previous Florida Department of Environmental Protection (FDEP) reports it has been noted about our responsibility in preventing the berms from overgrowth of Brazilian pepper trees.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 09/18 | 929,709   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 12/18 | 12/20 | 3,460,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/20 | 346,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,735,709 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 551,145          | 4,735,709            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,735,709 |
| Total Funding:    | 4,735,709 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Tara 20 Force Main Parallel to Lena Rd  
**Department:** Public Works Projects  
**Project Mgr:** Robert Smith  
**Infra.Sales Tax:**  
**Project #:** 6079881 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 85th Blvd Et (Lena Rd) from SR 70 to 41st Ave E, Bradenton

**Description and Scope**

Install approximately 8,700 linear feet of 20 inch force main to parallel the existing 20 inch force main along 85th Boulevard East (Lena Road) from SR 70 to 41st Street East to the existing 30 inch force main. Force main cleaning includes running a manufactured "pigging" device through the line. Long force mains are typically equipped with "pig" insertion retrieval stations, the "pig" is a device sent through the pipe to ensure the pipe is clean of debris. This project would add "pig" stations to the Tara 20 Force main for easier access.

**Rationale**

To allow for the diversion of wastewater flow currently from 41A to 39A, to flow from 41A to Tara 20. This will improve capacity through Master Lift Station 39A for future growth in this service area. As Tara 20 and 41A are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined with 41A and Tara 20.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 02/17 | 505,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 12/18 | 2,775,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 3,280,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,308,684        | 3,280,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 3,280,000 |
| Total Funding:    | 3,280,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Trevesta Subdivision Phase I - Sewer Line Installation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6087680 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 5215 69th St. E, Palmetto

**Description and Scope**

Developer to install approximately 7,900 linear feet of 12 inch PVC force main and approximately 625 linear feet of 14 inch High Density Polyethylene (HDPE) directional bore force main.

**Rationale**

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse developer on Utility Participation Agreement from January 2016.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/16 | 12/17 | 431,633 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 03/16 | 12/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 431,633 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 431,633          | 431,633              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 431,633 |
| Total Funding:    | 431,633 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** White Eagle Force Main - Utility Participation agrmt  
**Department:** Utilities  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6095280 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 White Eagle Blvd S to NW corner Intersection 44th Ave E, Lakewood Ranch

**Description and Scope**

New force main designed and constructed to collect sewer discharge from all development along Rye Rd and conveyed it across SR64 to a new proposed force main pipe line on White Eagle Rd.

**Rationale**

In order to address the deficiencies of the existing force main on Rye Rd, we entered into private/public partnership with several developments along Rye Rd N of SR64 for installation of a new force main to address their immediate sewer service needs along with implementing the infrastructure needs in the area in accordance to the master plan.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 09/18 | 579,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 09/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 579,000 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 545,749            | 579,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Impact Fees - FIF

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 579,000 |
| Total Funding:    | 579,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Growth Related  
**Project Title:** Willow Hammock - Sewer Line Installation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6089280 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 5000 37th St E. Palmetto

**Description and Scope**

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of eight inch force main pipe and 600 linear feet of directional bore force main.

**Rationale**

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 11/16 | 12/18 | 400,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 11/16 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 400,000 |                          |             |        |

**Programmed Funding**

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

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

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



# Lift Stations

## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 12A Emergency Generator Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6022384 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 2007 Bay Dr, Bradenton

### Description and Scope

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

### Rationale

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 07/16 | 50,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 12/18 | 457,750 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 507,750 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 90,069           | 507,750              |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Debt  
Utility Rates

### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 507,750 |
| Total Funding:    | 507,750 |



## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 12A Wet Well Rehab & Dimminutor Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6022287 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 4 2007 Bay Dr, Bradenton

### Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace stop gates, dimminutor and flow meter, and install new LED lighting system.

### Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 07/15 | 47,250  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/16 | 12/17 | 720,801 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/17 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 768,051 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 768,051          | 768,051              |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 768,051 |
| Total Funding:    | 768,051 |



## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 1D Wet Well Rehab & Dimminutor Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6060789 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 3 1806 51st St W, Bradenton

### Description and Scope

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates and dimminutor and install new LED lighting system.

### Rationale

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and dimminutor has reached its expected life span.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/16 | 47,250  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 03/17 | 12/18 | 841,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 888,250 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 679,412          | 888,250              |        |        |        |        |        |        |

### Project Map



### Funding Strategy

Utility Rates

### Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 888,250 |
| Total Funding:    | 888,250 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 1M Emergency Generator Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6022383 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 8720 44th Ave W, Bradenton

**Description and Scope**

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

**Rationale**

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 01/16 | 86,750  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/16 | 12/18 | 541,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 627,750 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 618,037          | 627,750              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 627,750 |
| Total Funding:    | 627,750 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 39A Pumps & Variable Frequency Drive Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6017982 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 4 5621 39th St E, Bradenton

**Description and Scope**

Remove and replace existing pumps and variable frequency drives, and install new flow meter.

**Rationale**

Current equipment reaching predicted life span of 10 years (installed in 2005). Replacement equipment will provide more accurate flow rates.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/18 | 47,250    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 03/19 | 12/19 | 1,153,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/19 | 90,000    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,290,250 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 29,445           | 1,290,250            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,290,250 |
| Total Funding:    | 1,290,250 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS 5 Wet Well Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6060786 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 4300 Gulf Dr, Holmes Beach

**Description and Scope**

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates, diminutor and flow meter, and install new LED lighting system.

**Rationale**

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and diminutor has reached its expected life span.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/16 | 86,750  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 05/17 | 12/18 | 629,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 | 50,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 765,750 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 498,155          | 765,750              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 765,750 |
| Total Funding:    | 765,750 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS N1-B Emergency Generator Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6060787 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 2887 69th St E, Palmetto

**Description and Scope**

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

**Rationale**

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 06/16 | 86,750  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/18 | 621,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 | 30,250  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 738,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 405,509          | 738,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 738,000 |
| Total Funding:    | 738,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS Tara 20 Wet Well Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6060788 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 7211 Stone River Rd, Bradenton

**Description and Scope**

Remove existing fiberglass liner, repair concrete structure, apply new fiberglass liner, repair/replace fiberglass platform, grating, stairs, and handrails as necessary. Replace fiberglass stop gates, diminutor and flow meter, and install new LED lighting system.

**Rationale**

With replacement of gates, flow channels can be isolated. LED lighting will provide additional safety, and diminutor has reached its expected life span.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/16 | 31,500  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/17 | 12/18 | 366,039 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 397,539 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 397,538          | 397,539              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 397,539 |
| Total Funding:    | 397,539 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Lift Stations  
**Project Title:** MLS Tideview 4 Emergency Generator Replacement  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6060785 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 1355 41st Ave E, Palmetto

**Description and Scope**

Remove existing emergency power generator from inside lift station building and install larger generator outside with sound attenuating enclosure.

**Rationale**

Increase generator capacity, current generator is unable to run three pumps during power loss. Removing generator from the building will reduce excessive heat buildup.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 06/16 | 86,750  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/18 | 546,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/18 | 125,000 |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 757,750 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 232,523          | 757,750              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 757,750 |
| Total Funding:    | 757,750 |



# Master Reuse System

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclam  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082190 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 3 5101 65th St W, Bradenton

## Description and Scope

Install a sodium hypochlorite storage and feed system to chlorinate water supplied from the existing 10 million gallon storage tanks to Manatee Agricultural Reclaimed System (MARS). This should include storage tank with containment, feed pumps, chlorine residual monitoring and control, roof-over, truck unloading, eyewash and any other necessary appurtenances. The system is to operate automatically and be programmed in to Supervisory Control and Data Acquisition (SCADA).

## Rationale

After the second reclaimed water storage tank is added all MARS water will flow through the storage tanks prior to entering the MARS system, allowing for possible chlorine dissipation. Chlorination is necessary to minimize biological growth in the MARS distribution system and prevent possible fouling and odor issues.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/14 | 04/15 | 84,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 01/16 | 12/18 | 535,004 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/14 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 619,004 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 619,004          | 619,004              |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 619,004 |
| Total Funding:    | 619,004 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6085590 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Harrison Ranch Blvd - US 301, Parrish

**Description and Scope**

Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.

**Rationale**

Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally planned further out, but will be constructed at the same time as the water line to be more cost effective.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 09/17 | 311,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 12/19 | 1,730,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 12/19 | 346,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,387,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
|                  | 2,387,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,387,000 |
| Total Funding:    | 2,387,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Master Reuse System  
**Project Title:** Manatee Agricultural Reuse Supply - Management Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082091 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide Countywide

**Description and Scope**

Installation of meters between services areas, control valves for remote operation and redirection of flow, adding telemetry and control at the water reclamation facilities and Manatee Agricultural Reuse Supply (MARS) pump stations. Develop a central Supervisory Control and Data Acquisition (SCADA) control network to operate MARS independent of plant operations.

**Rationale**

Currently, MARS system's master meters do not provide adequate detail for tracking flows within or between the service areas. This project will build on the existing MARS and SCADA systems to improve reporting of reclaimed water usage and will provide the county with the ability to remotely manage and monitor the reclaim water system independent of plant operations.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/13 | 03/15 | 407,500   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 04/15 | 12/18 | 4,579,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/13 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,986,500 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,251,051        | 4,986,500            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,986,500 |
| Total Funding:    | 4,986,500 |



# Transportation

Manatee County Government  
Capital Improvement Program

FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** 12th St E-57th Ave E-61st Ave Terr E-Sewer Water  
**Department:** Public Works  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6059580 **Status:** Existing

## Comprehensive Plan Information

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

## Project Location

District 5 12th St E-57th Ave E-61st Ave Terr E, Bradenton

## Description and Scope

Relocate sewer lines as part of the transportation project.

## Rationale

Sewer lines must be relocated due to transportation projects.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/17 | 09/18 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 10/18 | 06/19 | 15,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/17 | 06/19 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 15,000 |                          |             |        |

## Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,291            | 15,000               |        |        |        |        |        |        |

## Project Map



## Funding Strategy

Utility Rates

## Means of Financing

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



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** 45th St E - 44th Ave E - SR 70 - Sewer  
**Department:** Public Works Projects  
**Project Mgr:** Eric Shroyer  
**Infra.Sales Tax:**  
**Project #:** 6025682 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 45th St E - 44th Ave E - SR 70, Bradenton

**Description and Scope**

Relocation and upgrade of existing sewer lines as part of roadway enhancement project.

**Rationale**

Improve sewer line location and capacity.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 12/16 | 150,000 | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 02/18 | 12/19 | 553,576 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/19 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 703,576 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 84,644           | 703,576              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 703,576 |
| Total Funding:    | 703,576 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** 53rd Ave W (43rd St W - 75th St W) Reclaimed Water  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6082990 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 53rd Ave W (43rd St W - 75th St W), Bradenton

**Description and Scope**

Replace approximately 1,300 linear feet of 24 inch ductile iron reclaim line pipe.

**Rationale**

Reclaimed waterline replacement part of traffic flow enhancement.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 01/12 | 06/14 |         | Personal:                |             |        |
| Land:                         | 04/12 | 12/13 |         | Non-Personal:            |             |        |
| Construction:                 | 07/14 | 12/18 | 700,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 01/12 | 12/18 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 700,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 575,186          | 700,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 700,000 |
| Total Funding:    | 700,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Ellenton Gillette - 69th St - Sewer  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6084081 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Ellenton Gillette - 69th St, Bradenton

**Description and Scope**

Relocate sewer line due to the Florida Department of Transportation (FDOT) transportation project along Ellenton-Gillette road.

**Rationale**

Sewer line must be moved due to FDOT transportation project.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/16 | 12/18 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/18 | 75,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 75,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,621            | 75,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 75,000 |
| Total Funding:    | 75,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Erie Rd North - US 301 - Utility Relocations  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6082880 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Erie Rd North - US 301, Parrish

**Description and Scope**

Relocate sewer lines and force main.

**Rationale**

Utility relocations due to the Erie Road Transportation Project.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       | 10/15 | 12/17 | 26,000  | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 06/20 | 300,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/15 | 06/20 |         |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 326,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 8,123            | 326,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 326,000 |
| Total Funding:    | 326,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Rowlett Sidewalk Ph VII - Sewer  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6044180 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

Countywide 30th Ave E - 9th St E - 15th St E, Bradenton

**Description and Scope**

Relocate sewer line due to sidewalk installation.

**Rationale**

Sewer line must be relocated due to sidewalk improvements.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 04/17 | 12/18 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/18 | 48,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 04/17 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 48,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,174            | 48,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** Rye - SR 64 - Upper Manatee River Rd - Sewer  
**Department:** Public Works Projects  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6086180 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Rye Rd-SR64-Upper Manatee River Rd, Bradenton

**Description and Scope**

Replacement and upsizing of approximately 11,500 linear feet of six inch force main with eight inch force main, and replacement and upsizing of approximately 2,000 linear feet of eight inch force main with 18 inch force main.

**Rationale**

Replacement and upsizing necessary to accommodate area growth and to accommodate new six inch to eight inch force main planned from the Water Treatment Plant.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 03/15 | 09/15 | 280,000   | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 08/16 | 12/18 | 3,937,884 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 03/15 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,217,884 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,380,122        | 4,217,884            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,217,884 |
| Total Funding:    | 4,217,884 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** SR70 @ I-75 Interchange Wastewater Main & Facility Relocations  
**Department:** Public Works  
**Project Mgr:** Mike Sturm  
**Infra.Sales Tax:**  
**Project #:** 6053681 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 SR70 @ I-75 Interchange, Bradenton

**Description and Scope**

Relocate existing wastewater mains and facilities along SR70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

**Rationale**

Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 04/16 | 12/16 |        | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 06/17 | 12/18 | 92,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 04/16 | 12/18 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 92,000 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 33,428             | 92,000               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 92,000 |
| Total Funding:    | 92,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Transportation Related  
**Project Title:** US 301 - CR 675 - Moccasin Wallow Rd - Sewer  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6085480 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 US 301 - CR 675 - Moccasin Wallow Rd, Parrish

**Description and Scope**

Relocation of existing sewer lines as part of an upgrade to the existing roadway to a four or six lane divided roadway with bike lanes, sidewalks and street lights.

**Rationale**

To relocate existing sewer lines as part of roadway enhancement project.

| Schedule of Activities        |       |       |        | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|--------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount | Category                 | Fiscal Year | Amount |
| Design:                       | 10/10 | 06/12 | 9,975  | Personal:                |             |        |
| Land:                         |       |       |        | Non-Personal:            |             |        |
| Construction:                 | 07/14 | 12/17 | 26,965 | Operating Capital:       |             |        |
| Equipment:                    |       |       |        | Operating Total:         |             |        |
| Project Mgt.:                 | 10/10 | 12/17 |        |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 36,940 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 36,940           | 36,940               |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount |
|-------------------|--------|
| All Prior Funding | 36,940 |
| Total Funding:    | 36,940 |



# Treatment

## FY 2019 - FY 2023

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** NWRf Sludge Holding Improvements  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6050581 **Status:** Existing

### Comprehensive Plan Information

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

### Project Location

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

### Description and Scope

Removal of the existing two steel holding tanks, centrifugal blowers and air piping and replace with two glass lined steel tanks with decant manifolds, two new gravity belt thickeners and jet aeration systems.

### Rationale

One tank was replaced with a new glass lined steel sludge digestion tank with a decant manifold and fine bubble aeration through a previous CIP. The remaining two steel tanks, sludge pumps and air lines have degraded and are in need of significant repairs or replacement. The new tanks will provide greater operational flexibility and control over the sludge holding process and will be compatible with the sludge requirements for processing Type A biosolids at the dryer facility. Once this project is complete, the sludge digestion will be re-designated as sludge holding as digestion will no longer be necessary at this facility. The sludge holding system was predicated by our transition to processing sludge at the dryer facility within the confines of the current Florida Department of Environmental Protection permit.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 09/13 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/13 | 12/18 | 4,087,083 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,087,083 |                          |             |        |

### Programmed Funding

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 4,087,083        | 4,087,083            |        |        |        |        |        |        |

### Project Map



| Funding Strategy   |           |
|--------------------|-----------|
| Utility Rates      |           |
| Means of Financing |           |
| Funding Source     | Amount    |
| All Prior Funding  | 4,087,083 |
| Total Funding:     | 4,087,083 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** NWRW Wet Weather Management System  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6079480 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

**Description and Scope**

Construction of a Class I Deep Injection Well system for the disposal of excess reclaimed water during wet weather seasons, and for brine concentrate from the future Reverse Osmosis facility. Includes permitting, design, and construction of injection wells and associated monitoring wells, piping, valves, flow meters, and connection to existing Supervisory Control and Data Acquisition (SCADA) system, and all other required appurtenances.

**Rationale**

During wet weather seasons, supply of reclaimed water exceeds demand. Without additional disposal options during these circumstances, unauthorized discharge to surface bodies of water is the only strategy that can be utilized to avoid damage to existing infrastructure (lake berms, etc.). Unauthorized discharges put the county at risk for enforcement actions by regulatory agencies that can include consent orders, fines, etc.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 01/16 | 12/16 | 1,642,719  | Personal:                |             |        |
| Land:                         | 04/13 | 03/14 |            | Non-Personal:            |             |        |
| Construction:                 | 04/17 | 12/19 | 18,125,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             |        |
| Project Mgt.:                 | 01/16 | 12/19 | 1,130,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 20,897,719 |                          |             |        |

| Programmed Funding |                      |        |        |        |        |        |        |
|--------------------|----------------------|--------|--------|--------|--------|--------|--------|
| Expended to Date   | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
| 8,375,462          | 20,897,719           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
 Utility Rates  
 Facility Investment Fees - Sewer

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 20,897,719 |
| Total Funding:    | 20,897,719 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** North Water Reclamation Facility Equalization Tank  
**Department:** Public Works Projects  
**Project Mgr:** Tony Russo  
**Infra.Sales Tax:**  
**Project #:** 6088490 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

**Description and Scope**

Engineer, design, specify and construct a three Million Gallon (MG) equalization tank to regulate inflows. The project will include a three MG tank with piping, valves, return pumps, mixing system, level control, odor control system, Supervisory Control and Data Acquisition (SCADA), and platform with stairway. To accomplish the construction, the electrical services currently in the old headworks will be relocated to a new motor control center. The project includes: demolition of the existing headworks structure and yard piping modifications to existing piping.

**Rationale**

The project will provide a balanced inflow throughout a 24 hour day. The benefit of a balanced flow is stabilization of the process through the plant operation over a 24 hour period. With a stabilized flow, the plant will be able to consistently meet permitted regulatory compliance obligations and provide cost savings on electric usage and bleach consumption. The stabilized flow will provide for a consistent pressure and volume of reuse water sent to the Manatee Agricultural Reclaimed System (MARS) system. The demolition of the old headworks has to be accomplished to place the tank in an advantageous location to the existing influent lines. The old headworks currently serves as a junction box for the existing electric for the area, necessitating the relocation of these electric components to a new motor control center.

| Schedule of Activities        |       |       |           |
|-------------------------------|-------|-------|-----------|
| Activity                      | Start | End   | Amount    |
| Design:                       | 10/15 | 09/16 | 404,000   |
| Land:                         |       |       |           |
| Construction:                 | 10/16 | 12/19 | 8,639,000 |
| Equipment:                    |       |       |           |
| Project Mgt.:                 | 10/15 | 12/19 |           |
| Total Budgetary Cost Estimate |       |       | 9,043,000 |

**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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 7,632,130        | 9,043,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 9,043,000 |
| Total Funding:    | 9,043,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRF & Landfill Network Connection  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6088680 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 3331 Lena Rd, Bradenton

**Description and Scope**

Install conduit from the School Board/County conduit on SR 64 to the Landfill Administration Building. Install fiber from the Health Department on 6th Avenue to the Landfill Administration Building. Install all necessary network ports, switches and appurtenances to complete the network.

**Rationale**

There are currently slow data exchange issues at the Biosolids Dryer. Issues will continue to increase as the size and complexity of the SEWRF increases. Additionally, Verizon network usage costs will continue to increase. Currently there is no access to the Manatee County network connection at the Landfill Administration Building nor the Southeast Wastewater Reclamation Facility (SEWRF). These Utility locations experience problems with slow data exchange that is expected to become more frequent and worse as the size and complexity of SEWRF increases. Work arounds have had to be developed for the Biosolids Dryer. The connection to the County's network, will reduce the recurring cost to use Verizon's network.

| Schedule of Activities        |       |       |         | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|---------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount  | Category                 | Fiscal Year | Amount |
| Design:                       |       |       |         | Personal:                |             |        |
| Land:                         |       |       |         | Non-Personal:            |             |        |
| Construction:                 | 10/16 | 12/18 | 325,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |         | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/18 | 65,000  |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 390,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 224,525          | 390,000              |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount  |
|-------------------|---------|
| All Prior Funding | 390,000 |
| Total Funding:    | 390,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SEWRF Refurbishment of Automatic Backwash Filters 1 & 2  
**Department:** Public Works Projects  
**Project Mgr:** Jeff Streitmatter  
**Infra.Sales Tax:**  
**Project #:** 6087780 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 3331 Lena Rd, Bradenton

**Description and Scope**

Removal and replacement of the filter media, washwater troughs, porous plates and rails for automatic backwash filters 1 & 2.

**Rationale**

The underdrain porous plates, washwater troughs, and rails are in need of replacement as they are deteriorating to the point of affecting the efficiency and performance of the filters.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 03/16 | 12/16 | 70,000    | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 10/17 | 12/18 | 1,105,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 03/16 | 12/18 | 130,000   |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,305,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,074,413        | 1,305,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,305,000 |
| Total Funding:    | 1,305,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF Automatic Backwash Filter Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6016681 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 66th St - 53rd Ave W, Bradenton

**Description and Scope**

Remove the existing filter media, inspect the under drains, rails and bridge equipment, make necessary repairs, replace the media plates and fill the filter basins with new media.

**Rationale**

The lake water returned from the reclaimed storage ponds to the existing automatic backwash filters contains high concentrations of algae and solids resulting in particulate breakthrough reducing filter performance and shortening the life span of the filter media. During this maintenance operation when the filter basins are empty, it is beneficial to inspect and repair the media grating, the traveling bridge rails and the mechanical bridge equipment. Without regular maintenance the mechanical equipment loses calibration, resulting in greater or emergency repair costs.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 05/13 | 09/14 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 02/15 | 12/18 | 1,612,755 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 05/13 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,612,755 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 1,612,754        | 1,612,755            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,612,755 |
| Total Funding:    | 1,612,755 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF Class V Recharge Well & Aquifer Storage Recovery Well  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6069081 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 5101 65th St W, Bradenton

**Description and Scope**

Construction of a Class V recharge well (+/- 1,200 feet) at the Southwest Water Reclamation Facility (SWWRF) to add additional wet weather disposal and to operate in conjunction with the existing Aquifer Storage Recovery (ASR) well at the SWWRF. Includes permitting, design, and construction of recharge well, associated monitoring wells, piping, valves, flow meters, Supervisory Control and Data Acquisition (SCADA) telemetry and other required appurtenances. To also include necessary replacement piping for ASR well, new piping to accommodate existing infrastructure, valves, meters and SCADA telemetry.

**Rationale**

This well will provide additional wet weather disposal capacity of up to 10 million gallons per day, that will assist in avoiding unauthorized discharges during wet weather season. The well, operating in conjunction with the existing ASR well, will also improve management of the reclaimed water system.

| Schedule of Activities |       |       |           |
|------------------------|-------|-------|-----------|
| Activity               | Start | End   | Amount    |
| Design:                | 10/14 | 12/15 | 627,000   |
| Land:                  |       |       |           |
| Construction:          | 01/16 | 12/18 | 5,434,784 |
| Equipment:             |       |       |           |
| Project Mgt.:          | 10/14 | 12/18 |           |

Total Budgetary Cost Estimate 6,061,784

**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 |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 5,220,961        | 6,061,784            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 6,061,784 |
| Total Funding:    | 6,061,784 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** SWWRF Process Modifications for Nitrogen Removal  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6079080 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 66th St & 53rd Ave W, Bradenton

**Description and Scope**

Retrofitting primary clarifiers to an anoxic zone and introduction of an internal recirculation pumping system for return of nitrifying bacteria to the anoxic zone and ancillary improvements. Structural modifications to gates, piping, valves, electrical and automation to control the internal recycle return rate.

**Rationale**

The Florida Department of Environmental Protection (FDEP) has expressed concern over the conventional activated sludge process (Ammonia Process) at the Southwest Water Reclamation Facility. Implementing an Advanced Activated Sludge process (Modified-Ludzak Ettinger or MLE) similar to the other facilities will enhance nitrogen removal and have the side benefit of minimizing the algae food source going to the wet weather storage ponds helping to reduce algae production and improving the reclaimed water quality.

| Schedule of Activities        |       |       |            | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|------------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount     | Category                 | Fiscal Year | Amount |
| Design:                       | 04/10 | 09/13 | 85,000     | Personal:                |             |        |
| Land:                         |       |       |            | Non-Personal:            |             |        |
| Construction:                 | 04/13 | 12/18 | 20,885,785 | Operating Capital:       |             |        |
| Equipment:                    |       |       |            | Operating Total:         |             |        |
| Project Mgt.:                 | 04/10 | 12/18 | 210,000    |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 21,180,785 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 21,180,784       | 21,180,785           |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount     |
|-------------------|------------|
| All Prior Funding | 21,180,785 |
| Total Funding:    | 21,180,785 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Headworks Rehabilitation  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6083380 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 SR 64 - Lena Rd, Bradenton

**Description and Scope**

Design and rehabilitate the headworks at the Southeast Water Reclamation Facility (SEWRF) to include a new grit system, a structural repair of the concrete channels including a concrete sealing application, replacement of the existing bar screens with new technology bar screens and rehabilitation of the current piping. Remove and relocate the existing electrical system to the existing motor control center (MCC).

**Rationale**

The existing headworks is approximately 23 years old. All of the influent coming into the plant is processed through this concrete and mechanical structure and influent water is a highly corrosive environment for both. Sections of the concrete structure and existing equipment are in need of rehabilitation and replacement. The corrosive atmosphere in the headworks building has corroded the electrical components necessitating their replacement. To avoid future problems with the new switchgear, the components will be moved to a less corrosive environment.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 09/13 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 07/14 | 12/18 | 2,450,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 2,450,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 2,160,917        | 2,450,000            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 2,450,000 |
| Total Funding:    | 2,450,000 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southeast Water Reclamation Facility Septage Receiving Station  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6083480 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 5 SR 64 & Lena Rd, Bradenton

**Description and Scope**

Construction of an automated septage receiving station to include an access terminal that would allow customers to deliver septage at an unmanned holding system using an access card to grant admittance, process charges, and record flows. Specific equipment would include septage conditioning tanks, a vacuum drum, dewatering system, ventilation system, piping, electrical, instrumentation and control work.

**Rationale**

The current practice is to receive privately transported shipments of septage at the Southeast Water Reclamation Facility, mix the septage with mulch and deposit it in the county landfill. This process is a labor intensive operation, performed outdoors and is a source of odors. The proposed septage process is fully automated, does not emit odors and will reduce processing labor.

| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 10/12 | 09/14 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 01/16 | 12/18 | 4,400,500 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/12 | 12/18 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 4,400,500 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 3,915,555        | 4,400,500            |        |        |        |        |        |        |

**Project Map**



**Funding Strategy**

Debt Proceeds  
Utility Rates

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 4,400,500 |
| Total Funding:    | 4,400,500 |



**FY 2019 - FY 2023**

**Category:** Wastewater **Subcategory:** Wastewater Treatment  
**Project Title:** Southwest Water Reclamation Facility New Headworks  
**Department:** Public Works Projects  
**Project Mgr:** Anthony Benitez  
**Infra.Sales Tax:**  
**Project #:** 6083381 **Status:** Existing

**Comprehensive Plan Information**

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

**Project Location**

District 3 5101 65th St W, Bradenton

**Description and Scope**

Demolish old headworks, and construct a new headworks including piping, flow meters, mechanical screens, grit removal, scum screening/pumping, and odor control. Size grit removal system to handle peak grit loads during heavy rain events. Include an influent sampling system to eliminate side stream influences and allow sample collection without fouling the intake. Provide pH and temperature analyzers, and construct new motor control center and Supervisory control and data acquisition panels at remote area from H2S gas. This includes new 5kV feeders for the aeration blowers and intercepting the 5kV feeders at the existing area and extending to the transformers for the anoxic basins.

**Rationale**

The headworks structure is over 25 years old and deteriorating due to concrete corrosion by hydrogen sulfide and water intrusion. The grit system is undersized and becomes clogged during heavy rain. Scum requires screening to remove floatable objects and prevent fouling of jet aeration mixing system in sludge holding tanks. Power for the headworks may be interconnected with electrical equipment at the anoxic basins electrical room.

**Project Map**



| Schedule of Activities        |       |       |           | Operating Budget Impacts |             |        |
|-------------------------------|-------|-------|-----------|--------------------------|-------------|--------|
| Activity                      | Start | End   | Amount    | Category                 | Fiscal Year | Amount |
| Design:                       | 02/17 | 12/18 |           | Personal:                |             |        |
| Land:                         |       |       |           | Non-Personal:            |             |        |
| Construction:                 | 03/19 | 12/21 | 1,365,000 | Operating Capital:       |             |        |
| Equipment:                    |       |       |           | Operating Total:         |             |        |
| Project Mgt.:                 | 10/16 | 12/21 |           |                          |             |        |
| Total Budgetary Cost Estimate |       |       | 1,365,000 |                          |             |        |

**Programmed Funding**

| Expended to Date | Appropriated To Date | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | Future |
|------------------|----------------------|--------|--------|--------|--------|--------|--------|
| 327,437          | 1,365,000            |        |        |        |        |        |        |

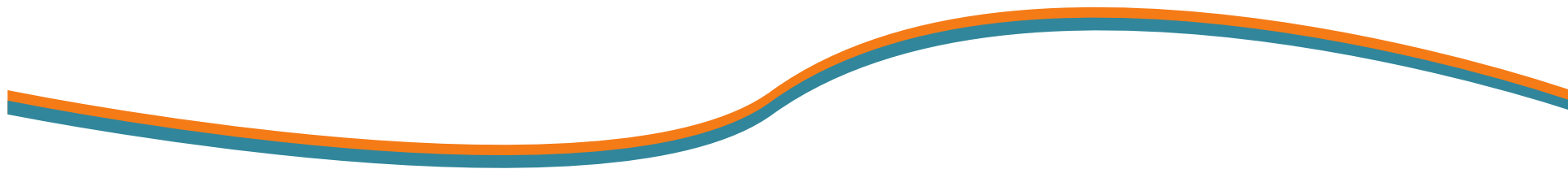
**Funding Strategy**

Debt Proceeds

**Means of Financing**

| Funding Source    | Amount    |
|-------------------|-----------|
| All Prior Funding | 1,365,000 |
| Total Funding:    | 1,365,000 |









## Appendix I - Changes



**CIP Changes - All Categories**  
**From FY19-23 Recommended FY19-23 Adopted**

|                              |                                   |                         |
|------------------------------|-----------------------------------|-------------------------|
| <b>Beginning:</b>            | Recommended FY19-23 CIP           | \$ 1,434,277,550        |
| <b>Additions:</b>            |                                   |                         |
|                              | General Government                | \$ -                    |
|                              | Parks & Natural Resources         | 4,632,645               |
|                              | Potable Water                     | -                       |
|                              | Solid Waste                       | -                       |
|                              | Stormwater                        | -                       |
|                              | Transportation                    | 1,041,997               |
|                              | Wastewater                        | 1,235,000               |
|                              | <b>Total Additions</b>            | <b>\$ 6,909,642</b>     |
| <b>Adjustments:</b>          |                                   |                         |
|                              | General Government                | \$ (112,935)            |
|                              | Parks & Natural Resources         | (2,984,011)             |
|                              | Potable Water                     | 702,202                 |
|                              | Solid Waste                       | (1,000)                 |
|                              | Stormwater                        | -                       |
|                              | Transportation                    | 4,272,508               |
|                              | Wastewater                        | 159,125                 |
|                              | <b>Total Adjustments</b>          | <b>\$ 2,035,889</b>     |
| <b>Completions/Removals:</b> |                                   |                         |
|                              | General Government                | \$ -                    |
|                              | Parks & Natural Resources         | -                       |
|                              | Potable Water                     | -                       |
|                              | Solid Waste                       | -                       |
|                              | Stormwater                        | -                       |
|                              | Transportation                    | -                       |
|                              | Wastewater                        | -                       |
|                              | <b>Total Completions/Removals</b> | <b>\$ -</b>             |
|                              | <b>Adopted FY19-23 CIP</b>        | <b>\$ 1,443,223,081</b> |



## General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes From FY19-23 Recommended FY19-23 Adopted

|                              |  |  |                       |
|------------------------------|--|--|-----------------------|
| <b>Beginning:</b>            |  | Recommended FY19-23 CIP - Libraries and Public Safety  | \$ 122,162,116        |
| <b>Additions:</b>            |  |  | \$ -                  |
|                              |  | <b>Total Additions</b>   | <b>\$ -</b>           |
| <b>Adjustments:</b>          |  |  |                       |
| 6071903                      | EMS Station Relocation - Station 16      |  | 45,000                |
| 6005227                      | MCDF - Infrastructure Equipment Upgrades | \$   | (112,935)             |
| 6071902                      | Medical Examiner Office                  |  | (45,000)              |
|                              |  | <b>Total Adjustments</b>   | <b>\$ (112,935)</b>   |
| <b>Completions/Removals:</b> |  |  | \$ -                  |
|                              |  | <b>Total Completions/Removals</b>  | <b>\$ -</b>           |
|                              |  | <b>Adopted FY19-23 CIP - General-Building/Renovations, Libraries, Public Safety and Technology</b> | <b>\$ 122,049,181</b> |



## General Government CIP Changes From FY19-23 Recommended FY19-23 Adopted

**Beginning:**

|  |   |    |             |
|--|---|----|-------------|
|  | Recommended FY19-23 CIP - Parks & Natural Resources | \$ | 103,693,505 |
|--|---|----|-------------|

**Additions:**

|  |  |    |           |
|--|--|----|-----------|
|  | 6094600 Braden River Preserves                       | \$ | 3,029,645 |
|  | 6003414 Coquina Beach Groins Feasibility Study       |    | 150,000   |
|  | 6081101 Portosueno Park South Seawall - West of Weir |    | 653,000   |
|  | 6093302 Premier Sports Soccer Multi Purpose Building |    | 800,000   |

|  |                        |           |                  |
|--|------------------------|-----------|------------------|
|  | <b>Total Additions</b> | <b>\$</b> | <b>4,632,645</b> |
|--|------------------------|-----------|------------------|

**Adjustments:**

|  |   |    |             |
|--|---|----|-------------|
|  | 6003407 Anna Maria Island Beach Nourishment           | \$ | (2,149,729) |
|  | 6071403 Coquina North Boat Ramp ( Bayside)            |    | (128,970)   |
|  | 6029601 Erosion Control Groins                        |    | (926,548)   |
|  | 6023507 Lincoln Park Pool                             |    | 25,000      |
|  | 6009705 Manatee County Golf Course Irrigation Upgrade |    | (1,239)     |
|  | 6085208 Robinson Preserve Expansion Restoration       |    | 100,994     |
|  | 6085200 Robinson Preserve Expansion Amenities         |    | 481         |
|  | 6012610 Washington Park Phase II                      |    | 96,000      |

|  |                          |           |                    |
|--|--------------------------|-----------|--------------------|
|  | <b>Total Adjustments</b> | <b>\$</b> | <b>(2,984,011)</b> |
|--|--------------------------|-----------|--------------------|

**Completions/Removals:**

|  |  |    |   |
|--|--|----|---|
|  |  | \$ | - |
|--|--|----|---|

|  |                                   |           |          |
|--|-----------------------------------|-----------|----------|
|  | <b>Total Completions/Removals</b> | <b>\$</b> | <b>-</b> |
|--|-----------------------------------|-----------|----------|

|  |  |           |                    |
|--|--|-----------|--------------------|
|  | <b>Adopted FY19-23 CIP - Parks &amp; Natural Resources</b> | <b>\$</b> | <b>105,342,139</b> |
|--|--|-----------|--------------------|



**Potable Water CIP Changes  
From FY19-23 Recommended FY19-23 Adopted**

|                              |  |                       |
|------------------------------|--|-----------------------|
| <b>Beginning:</b>            | Recommended FY19-23 CIP - Potable Water                              | \$ 219,716,161        |
| <b>Additions:</b>            |  | \$ -                  |
|                              | <b>Total Additions</b>   | <b>\$ -</b>           |
| <b>Adjustments:</b>          |  |                       |
| 6059570                      | 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water          | \$ 5,000              |
| 6045671                      | 44th Avenue East - 19th Street Court East - 30th Street East - Water | (120,068)             |
| 6002870                      | Anna Maria Water Line Improvements                                   | 120,068               |
| 6088770                      | Country Club Heights - Water   | 726,748               |
| 6044670                      | Tallevast Rd Sidewalk - Utility Relocation                           | (29,546)              |
|                              |  | <b>\$ 702,202</b>     |
| <b>Completions/Removals:</b> |  | \$ -                  |
|                              | <b>Total Completions/Removals</b>                                    | <b>\$ -</b>           |
|                              | <b>Adopted FY19-23 CIP - Potable Water</b>                           | <b>\$ 220,418,363</b> |



**Solid Waste CIP Changes  
From FY19-23 Recommended FY19-23 Adopted**

**Beginning:**

|                                       |    |           |
|---------------------------------------|----|-----------|
| Recommended FY19-23 CIP - Solid Waste | \$ | 5,189,073 |
|---------------------------------------|----|-----------|

**Additions:**

|  |    |   |
|--|----|---|
|  | \$ | - |
|--|----|---|

|                        |           |          |
|------------------------|-----------|----------|
| <b>Total Additions</b> | <b>\$</b> | <b>-</b> |
|------------------------|-----------|----------|

**Adjustments:**

|         |  |    |         |
|---------|--|----|---------|
| SW01399 | Lena Road Stage II Gas Expansion Phase I | \$ | (1,000) |
|---------|--|----|---------|

|                          |           |                |
|--------------------------|-----------|----------------|
| <b>Total Adjustments</b> | <b>\$</b> | <b>(1,000)</b> |
|--------------------------|-----------|----------------|

**Completions/Removals:**

|  |    |   |
|--|----|---|
|  | \$ | - |
|--|----|---|

|                                   |           |          |
|-----------------------------------|-----------|----------|
| <b>Total Completions/Removals</b> | <b>\$</b> | <b>-</b> |
|-----------------------------------|-----------|----------|

|  |           |                  |
|--|-----------|------------------|
| <b>Adopted FY19-23 CIP - Solid Waste</b> | <b>\$</b> | <b>5,188,073</b> |
|--|-----------|------------------|



**Stormwater CIP Changes  
From FY19-23 Recommended FY19-23 Adopted**

|                              |   |                      |
|------------------------------|---|----------------------|
| <b>Beginning:</b>            | Recommended FY19-23 CIP - Stormwater    | \$ 42,673,600        |
| <b>Additions:</b>            |   | \$ -                 |
|                              | <b>Total Additions</b>                  | <b>\$ -</b>          |
| <b>Adjustments:</b>          |   | \$ -                 |
|                              | <b>Total Adjustments</b>                | <b>\$ -</b>          |
| <b>Completions/Removals:</b> |   | \$ -                 |
|                              | <b>Total Completions/Removals</b>       | <b>\$ -</b>          |
|                              | <b>Adopted FY19-23 CIP - Stormwater</b> | <b>\$ 42,673,600</b> |



## Transportation CIP Changes From FY19-23 Recommended FY19-23 Adopted

|                              |   |   |                       |
|------------------------------|---|---|-----------------------|
| <b>Beginning:</b>            |   | Recommended FY19-23 CIP - Transportation                  | \$ 538,774,865        |
| <b>Additions:</b>            |   |   |                       |
|                              | 6086362                                     | ATMS North Manatee  | \$ 800,000            |
|                              | 6095060                                     | Verna Bethany at SR70 Intersection                        | 241,997               |
|                              | <b>Total Additions</b>                      |   | <b>\$ 1,041,997</b>   |
| <b>Adjustments:</b>          |   |   |                       |
|                              | 6045660                                     | 44th Ave E - 19th St Court E - 30th St E                  | \$ (591,024)          |
|                              | 6071160                                     | 44th Ave E - 30th St E - 45th St E                        | (244,354)             |
|                              | 6045662                                     | 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd       | 8,786                 |
|                              | 6086960                                     | 44th Ave E - 45th St - 44th Av Plaza E                    | 390,490               |
|                              | 6025662                                     | 45th St E - 44th Ave E - SR 70                            | 607,234               |
|                              | 6082960                                     | 53rd Ave W - 43rd St W - 75th St W                        | 624                   |
|                              | 6040460                                     | 9th St E - 53rd Ave E - 57th Ave E                        | 46,863                |
|                              | 6076861                                     | Cortez Rd - 43rd St W Intersection                        | 480,600               |
|                              | 6035560                                     | Fort Hamer / Upper Manatee River Rd - Bridge              | 34,474                |
|                              | 6054765                                     | Fort Hamer Rd Extension                                   | 4,007,796             |
|                              | 6036360                                     | Greenbrook Underdrain Replacement                         | (447,660)             |
|                              | 6093460                                     | Rubonia Community Sidewalks                               | 1,500,000             |
|                              | 6086160                                     | Rye Rd - SR 64 - Upper Manatee River Rd                   | 906,595               |
|                              | 6091160                                     | University Pkwy - Market St - Lakewood Ranch Blvd         | (2,428,413)           |
|                              | 6035161                                     | US 301 - Ellenton Gillette Road Intersection Improvements | 497                   |
|                              | <b>Total Adjustments</b>                    |   | <b>\$ 4,272,508</b>   |
| <b>Completions/Removals:</b> |   |   |                       |
|                              |   |   | \$ -                  |
|                              | <b>Total Completions/Removals</b>           |   | <b>\$ -</b>           |
|                              | <b>Adopted FY19-23 CIP - Transportation</b> |   | <b>\$ 544,089,370</b> |



**Wastewater CIP Changes  
From FY19-23 Recommended FY19-23 Adopted**

**Beginning:**

|  |                                      |    |             |
|--|--------------------------------------|----|-------------|
|  | Recommended FY19-23 CIP - Wastewater | \$ | 402,068,230 |
|--|--------------------------------------|----|-------------|

**Additions:**

|         |   |           |                  |
|---------|---|-----------|------------------|
| 6041587 | Force Main 11 Replacement - 56th Street & Holmes Road   | \$        | 147,000          |
| 6091680 | Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation & Monitoring |           | 509,000          |
| 6095280 | White Eagle Force Main - Utility Participation agrmt  |           | 579,000          |
|         |   | <b>\$</b> | <b>1,235,000</b> |

**Adjustments:**

|         |  |           |                |
|---------|--|-----------|----------------|
| 6005680 | Colony Cove 1 and 2 - Gravity Sewer Rehabilitation   | \$        | 27,757         |
| 6005684 | Colony Cove 1 Phase III Gravity Sewer Replacement/Rehab                                    |           | (15,194)       |
| 6005683 | Colony Cove 2 - Sanitary Sewer Replacement/Rehab   |           | (12,563)       |
| 6028386 | Force Main 12A Rehabilitation  |           | 1,385,310      |
| 6082190 | Manatee Agricultural Reclaimed System Chlorination at Southwest Water Reclamation Facility |           | (145,996)      |
| 6082091 | Manatee Agricultural Reuse Supply - Management Improvements                                |           | 96,500         |
| 6022287 | MLS 12A Wet Well Rehab & Dimminutor Replacement  |           | (80,199)       |
| 6060788 | MLS Tara 20 Wet Well Rehabilitation  |           | (113,636)      |
| 6050581 | NWRF Sludge Holding Improvements   |           | (507,917)      |
| 6086180 | Rye - SR 64 - Upper Manatee River Rd - Sewer   |           | 1,762,384      |
| 6016681 | SWWRF Automatic Backwash Filter Rehabilitation   |           | (846,245)      |
| 6069081 | SWWRF Class V Recharge Well & Aquifer Storage Recovery Well                                |           | (565,216)      |
| 6079080 | SWWRF Process Modifications for Nitrogen Removal   |           | (799,458)      |
| 6018082 | Trailer Estates Restore & Rehab  |           | 17,000         |
| 6087680 | Trevesta Subdivision Phase I - Sewer Line Installation                                     |           | (43,367)       |
| 6085480 | US 301 - CR 675 - Moccasin Wallow Rd - Sewer   |           | (35)           |
|         | <b>Total Adjustments</b>   | <b>\$</b> | <b>159,125</b> |

**Completions/Removals:**

|  |   |           |                    |
|--|---|-----------|--------------------|
|  |   | \$        | -                  |
|  | <b>Total Completions/Removals</b>       | <b>\$</b> | <b>-</b>           |
|  | <b>Adopted FY19-23 CIP - Wastewater</b> | <b>\$</b> | <b>403,462,355</b> |









## 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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| 5400009   | MCSO - Jail - Annex Rooftop Air Conditioner                                     | Existing | Criminal Justice & Public Safety | 76, 98          |
| 5400010   | MCSO - Jail - Boiler Replacement  | Existing | Criminal Justice & Public Safety | 76, 99          |
| 6005230   | MCSO - Jail - Detention Center Pod Water Heater Replacement                     | Existing | Criminal Justice & Public Safety | 76, 100         |
| 5400011   | MCSO - Jail - Exercise Exterior Yard Door Replacement                           | Existing | Criminal Justice & Public Safety | 76, 101         |
| 6005228   | MCSO - Jail - Parking Expansion   | Existing | Criminal Justice & Public Safety | 77, 102         |
| 6005229   | MCSO - Jail - Parking Lot and Roadway Resurfacing                               | Existing | Criminal Justice & Public Safety | 77, 103         |
| 6005231   | MCSO - Jail - Replacement of Fan Coil Units                                     | Existing | Criminal Justice & Public Safety | 77, 104         |
| 5400012   | MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement | Existing | Criminal Justice & Public Safety | 77, 105         |
| 5400013   | MCSO - Jail - Window Replacements   | Existing | Criminal Justice & Public Safety | 77, 106         |
| 6005232   | MCSO - SWAT Training - Driveway   | Existing | Law Enforcement                  | 77, 107         |
| 6071902   | Medical Examiner Office   | Existing | General- Building/Renovations    | 9, 11           |
| 6022384   | MLS 12A Emergency Generator Replacement   | Existing | Wastewater Lift Stations         | 218, 254        |
| 6022287   | MLS 12A Wet Well Rehab & Dimminutor Replacement                                 | Existing | Wastewater Lift Stations         | 218, 255        |
| 6060789   | MLS 1D Wet Well Rehab & Dimminutor Replacement                                  | Existing | Wastewater Lift Stations         | 218, 256        |
| 6022383   | MLS 1M Emergency Generator Replacement  | Existing | Wastewater Lift Stations         | 218, 257        |
| 6017982   | MLS 39A Pumps & Variable Frequency Drive Replacement                            | Existing | Wastewater Lift Stations         | 218, 258        |
| 6060786   | MLS 5 Wet Well Rehabilitation   | Existing | Wastewater Lift Stations         | 218, 259        |
| 6060787   | MLS N1-B Emergency Generator Replacement  | Existing | Wastewater Lift Stations         | 218, 260        |



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| 6060788   | MLS Tara 20 Wet Well Rehabilitation                       | Existing | Wastewater Lift Stations             | 218, 261        |
| 6060785   | MLS Tideview 4 Emergency Generator Replacement            | Existing | Wastewater Lift Stations             | 218, 262        |
| 6066180   | Mocassin Wallow Road - 12" Force Main Extension           | Existing | Wastewater Growth Related            | 218, 263        |
| 6051201   | Moody Branch Preserve                                     | Existing | Preserves                            | 21, 60          |
| 6049761   | Morgan Johnson Sidewalk - 44th Ave E - SR 64              | Existing | Sidewalks                            | 121, 161        |
| 6046270   | Mulholland Rd Utility Extension                           | Existing | Potable Water Distribution           | 170, 175        |
| 6010411   | Myakka Park - Restroom & Drinking Water Supply Well       | Existing | Recreational Buildings & Playgrounds | 22, 73          |
| 6088490   | North Water Reclamation Facility Equalization Tank        | Existing | Wastewater Treatment                 | 220, 277        |
| 6050581   | NWRF Sludge Holding Improvements                          | Existing | Wastewater Treatment                 | 220, 275        |
| 6079480   | NWRF Wet Weather Management System                        | Existing | Wastewater Treatment                 | 220, 276        |
| 6048105   | P-25 Radio Project  | Existing | 911 & Technology                     | 75, 79          |
| 6048106   | P-25 Radio Replacements                                   | Existing | 911 & Technology                     | 75, 80          |
| 6069180   | Parrish Village Force Main and Master Lift Station        | Existing | Wastewater Growth Related            | 217, 247        |
| 6003411   | Passage Key Inlet Management Study                        | Existing | Beaches/Waterways                    | 19, 40          |
| 6071302   | Perico Preserve Seagrass Mitigation Area                  | Existing | Preserves                            | 21, 61          |
| 6071303   | Perico/Robinson Preserve Trail Connector                  | Existing | Preserves                            | 21, 62          |
| 6074870   | Pic Town Estates - Water Phase I                          | Existing | Potable Water Renewal/Replacement    | 170, 183        |
| 6044500   | Pipe Canal W83 (Baywest Canal)                            | Existing | Stormwater                           | 205, 209        |
| 6093600   | Pipe Lining - Neighborhood Specific - Whitfield Alderwood | Existing | Stormwater                           | 205, 210        |
| 6094570   | Polo Run, Phase 1A & 1B Subdivision                       | Existing | Potable Water Distribution           | 170, 176        |
| 6076660   | Port Harbour Pkwy Extension                               | Existing | Road Improvements                    | 120, 145        |
| 6089880   | Port Manatee Force Main Replacement RTU#567 #574          | Existing | Wastewater Collections               | 216, 242        |
| 6081101   | Portosueno Park South Seawall - West of Weir              | Existing | Parks & Aquatics                     | 20, 55          |
| 6093300   | Premier Sports Complex - Land Acquisition                 | Existing | Parks & Aquatics                     | 20, 56          |
| 6093302   | Premier Sports Soccer Multi Purpose Building              | Existing | Recreational Buildings & Playgrounds | 22, 74          |
| 6094980   | Premier%  | Existing | Wastewater Growth Related            | 216, 248        |
| 6086361   | Regional Traffic Management Center (RTMC) Website         | Existing | Road Improvements                    | 119, 146        |
| 6085200   | Robinson Preserve Expansion Amenities                     | Existing | Preserves                            | 21, 63          |
| 6085201   | Robinson Preserve Expansion Environmental Center          | Existing | Preserves                            | 21, 64          |
| 6085211   | Robinson Preserve Expansion Kayak Launch & Storage Units  | Existing | Preserves                            | 21, 65          |
| 6085209   | Robinson Preserve Expansion Multi-Surface Trails          | Existing | Preserves                            | 21, 66          |
| 6085203   | Robinson Preserve Expansion Parking Lot                   | Existing | Preserves                            | 21, 67          |
| 6085208   | Robinson Preserve Expansion Restoration                   | Existing | Preserves                            | 21, 68          |
| 6085202   | Robinson Preserve Expansion Restrooms                     | Existing | Preserves                            | 21, 69          |



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| 5400023   | Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy              | Existing | Sidewalks                            | 121, 162        |
| 6044160   | Rowlett Elementary School Sidewalks                            | Existing | Sidewalks                            | 121, 163        |
| 6044170   | Rowlett Sidewalk Ph VII - Potable Water                        | Existing | Potable Water Transportation Related | 171, 194        |
| 6044180   | Rowlett Sidewalk Ph VII - Sewer                                | Existing | Wastewater Transportation Related    | 219, 271        |
| 6086180   | Rye - SR 64 - Upper Manatee River Rd - Sewer                   | Existing | Wastewater Transportation Related    | 219, 272        |
| 6086160   | Rye Rd - SR 64 - Upper Manatee River Rd                        | Existing | Road Improvements                    | 120, 147        |
| 6042370   | SCADA Replacement  | Existing | Potable Water Treatment              | 171, 199        |
| 6088680   | SEWRF & Landfill Network Connection                            | Existing | Wastewater Treatment                 | 220, 278        |
| 6087780   | SEWRF Refurbishment of Automatic Backwash Filters 1 & 2        | Existing | Wastewater Treatment                 | 220, 279        |
| 6088380   | SEWRF Storage Lakes & Pump Back Station Improvements           | Existing | Wastewater Growth Related            | 217, 249        |
| 6083380   | Southeast Water Reclamation Facility Headworks Rehabilitation  | Existing | Wastewater Treatment                 | 220, 283        |
| 6083480   | Southeast Water Reclamation Facility Septage Receiving Station | Existing | Wastewater Treatment                 | 220, 284        |
| 6083381   | Southwest Water Reclamation Facility New Headworks             | Existing | Wastewater Treatment                 | 220, 285        |
| 6094860   | SR 70 @ Lorraine Rd  | Existing | Road Improvements                    | 120, 148        |
| 6082361   | SR 70 at Lockwood Ridge Rd Northbound                          | Existing | Road Improvements                    | 120, 149        |
| 6053671   | SR 70-I-75 Interchange Water Main & Facility Relocations       | Existing | Potable Water Transportation Related | 171, 195        |
| 6053681   | SR70 @ I-75 Interchange Wastewater Main & Facility Relocations | Existing | Wastewater Transportation Related    | 219, 273        |
| 5400024   | Stanford Ave - 26th St W - Columbia Dr                         | Existing | Sidewalks                            | 121, 164        |
| 6093700   | Stormwater Pipe Replacement - Countywide                       | Existing | Stormwater                           | 205, 211        |
| 6022960   | Sunny Shores Mobile Home Park                                  | Existing | Road Improvements                    | 121, 150        |
| 6016681   | SWWRF Automatic Backwash Filter Rehabilitation                 | Existing | Wastewater Treatment                 | 220, 280        |
| 6069081   | SWWRF Class V Recharge Well & Aquifer Storage Recovery Well    | Existing | Wastewater Treatment                 | 220, 281        |
| 6079080   | SWWRF Process Modifications for Nitrogen Removal               | Existing | Wastewater Treatment                 | 220, 282        |
| 6089680   | System 15A AMI Replacement                                     | Existing | Wastewater Collections               | 217, 243        |
| 6044670   | Tallevast Rd Sidewalk - Utility Relocation                     | Existing | Potable Water Transportation Related | 171, 196        |
| 6039600   | Tangelo Park Storm Drain Rehabilitation                        | Existing | Stormwater                           | 205, 212        |
| 6079881   | Tara 20 Force Main Parallel to Lena Rd                         | Existing | Wastewater Growth Related            | 217, 250        |
| 6018082   | Trailer Estates Restore & Rehab                                | Existing | Wastewater Collections               | 217, 244        |
| 6083902   | Transit Facility - Administration Building                     | Existing | General- Building/Renovations        | 9, 12           |
| 6083907   | Transit Facility - FTA Ineligible Expenses                     | Existing | General- Building/Renovations        | 9, 13           |
| 6087680   | Trevesta Subdivision Phase I - Sewer Line Installation         | Existing | Wastewater Growth Related            | 217, 251        |
| 5400025   | Tulane Ave - Georgia Ave - 26th St W                           | Existing | Sidewalks                            | 121, 165        |



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| 6091160   | University Pkwy - Market St - Lakewood Ranch Blvd         | Existing | Road Improvements                    | 121, 151        |
| 6082660   | Upper Manatee River Rd - SR 64 to Curve                   | Existing | Road Improvements                    | 121, 152        |
| 6085480   | US 301 - CR 675 - Moccasin Wallow Rd - Sewer              | Existing | Wastewater Transportation Related    | 219, 274        |
| 6035161   | US 301 - Ellenton Gillette Road Intersection Improvements | Existing | Intersections                        | 119, 126        |
| 6035171   | US 301 at Ellenton Gillette Rd                            | Existing | Potable Water Distribution           | 170, 177        |
| 6085470   | US 301/CR 675 to Moccasin Wallow Rd - Water               | Existing | Potable Water Transportation Related | 171, 197        |
| 6089000   | Utilities Maintenance Management System Replacement       | Existing | Potable Water Renewal/Replacement    | 170, 184        |
| 6095060   | Verna Bethany at SR70 Intersection                        | Existing | Intersections                        | 119, 125        |
| 6085600   | VoIP Initiative   | Existing | Technology                           | 113, 118        |
| 6028801   | Wares Creek - Canal Dredging                              | Existing | Stormwater                           | 205, 213        |
| 6071402   | Warner's Bayou Boat Ramp So Parking Lot                   | Existing | Preserves                            | 21, 70          |
| 6085870   | Water Treatment Plant Biological Treatment Unit           | Existing | Potable Water Treatment              | 171, 200        |
| 6095280   | White Eagle Force Main - Utility Participation agrmt      | Existing | Wastewater Growth Related            | 217, 252        |
| 6089280   | Willow Hammock - Sewer Line Installation                  | Existing | Wastewater Growth Related            | 217, 253        |
| 6089170   | Willow Woods and Lakes Estates Water Main Upgrade         | Existing | Potable Water Renewal/Replacement    | 170, 185        |



