
Manatee County
FLORIDA
Adopted
Capital Improvement Plan
Fiscal Years 2024 - 2028


Manatee
County
FLORIDA

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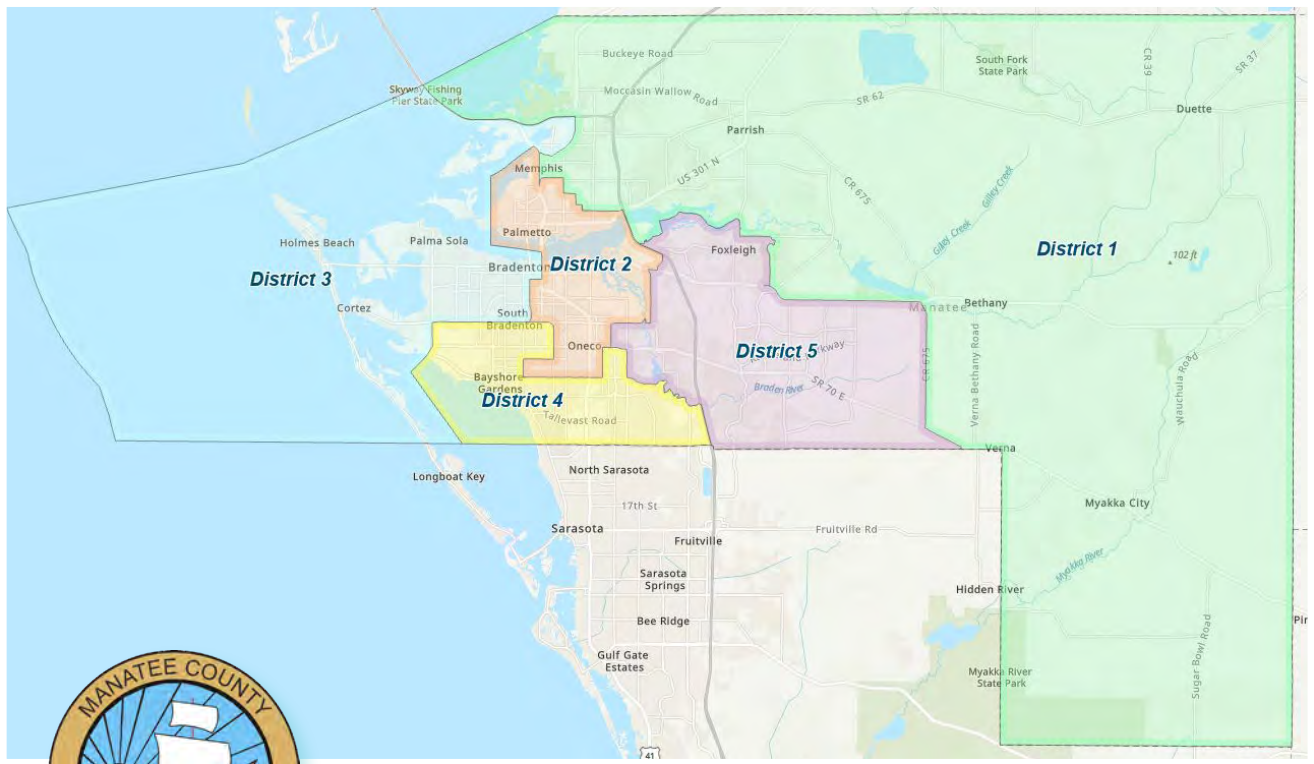
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Board of County Commissioners





Pictured left to right: James Satcher, District 1; Amanda Ballard, District 2; Jason Bearden, At Large; Ray Turner, District 5; George Kruse, At Large; Mike Rahn, District 4; Kevin Van Ostenbridge, District 3


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Program Summary



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

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

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

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

Manatee County's capital planning process begins each November. Departments provide capital project submissions which are reviewed and compiled into the

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

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

The capital improvement plan serves as a valuable financial tool. It can be used to forecast future capital demands on current revenues. A CIP that includes a forecast of financial resources available for capital purposes will allow public officials and staff to match those requirements. If expected revenues are not realized, the CIP process enables the county to reassess project priorities and either reduce capital spending in a rational manner or defer certain projects until more funding is available. The ability to amend the capital plan is particularly important when a significant portion of the capital budget is to be financed from current revenues. Implementation of the Capital Improvement Plan serves to enhance the quality of life for both present and future generations of Manatee County.

The FY24-28 Capital Improvement Plan (CIP) reflects $2,189,456,681 of projects with activity within the five-year CIP and $1,550,026,893 of projects already fully appropriated and underway for a total CIP of $3,739,483,574. We have adjusted our CIP to identify two types of categories for our projects which are Governmental and Enterprise projects. To be reflective of the categories with our Infrastructure Sales Tax (IST) Projects, we have further subdivided the CIP projects categories similar to the IST projects. As a result, our CIP is divided into the following:

Governmental

Buildings and Renovations

General Government
- Buildings and Renovations
- Law Enforcement

General Government - Southwest Tax Increment Finance

Libraries

Natural Resources
- Beaches/Waterways
- Natural Resources
- Parks & Aquatics
- Preserves

Sports and Leisure
- Athletic Fields
- Boat Ramps
- Parks & Aquatics
- Preserves
- Recreational Buildings & Playgrounds

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

Technology

Transportation
- Intersections
- Road Improvements
- Sidewalks
- Transportation Related

Enterprise

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

Solid Waste

Stormwater

Wastewater
- Collections
- Growth Related
- Lift Stations
- Master Reuse System
- Transportation Related
- Treatment

Administration



1. Purpose and Intent

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

2. Applicability

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

3. Review and Revision

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

4. Consistency of Governmental Development

A. For the purpose of the consistency requirement of the plan, the first year of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects undertaken by the County of Manatee for which funds were or will be appropriated in Fiscal Year 2024, except as provided in paragraph D of Section 5 Administrative Provisions, or in a prior year, if the project has not been started as of October 1, 2023.

B. Year two of the Five-Year Capital Improvement Plan shall apply to all capital improvement projects for which funds will be appropriated in Fiscal Year 2025. Projects for year two are subject to availability of funds and subsequent appropriation of funds by the Board of County Commissioners.

C. Years three through five of the Five-Year Capital Improvement Plan shall represent general County policy with respect to capital improvement programming, subject to review and revision on a case by case basis during each of the succeeding budget years, and subject to availability of funds.

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

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

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

5. Administrative Provisions

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

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

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

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

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

D. Budgets for projects shall be adopted by the Board of County Commissioners as provided in Resolution

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

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

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

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

6. Funding Sources

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

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

C. Whereby, it is hereby authorized to be issued and this Board hereby determines to issue, to the extent necessary to provide financing for projects identified herein, or refinancing for such projects funded from other sources, its general obligation and revenue bonds pursuant to the laws of the State of Florida and, if required by the laws of the state, or the Constitution, a referendum vote on such general obligation bonds, for the capital improvements described in “Exhibit B” hereto in the Five-Year Capital Improvement Plan in one or more series and issues in aggregate principal amount of up to $2,189,456,681. The authority established herein shall be implemented by subsequent resolutions of the Board of County Commissioners.


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Acknowledgements

Charlie Bishop
County Administrator

Courtney DePol
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Deputy County Administrator

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Chief Financial Officer

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Amanda Rawley, Budget Analyst - Grants
Elisa Goldberg, Senior Administrative Assistant

Special Thanks to:

Special recognition to the **County Commissioners** for their early and continuous involvement in the budget process. **Department Directors and Financial Management staff** for their extraordinary effort in formulating the budget. **GIS Analyst and their staff** for their amazing job in the integration of the CIP with the GIS system.


Manatee
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County Wide Sources & Uses



MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of All Funds Plan Summary

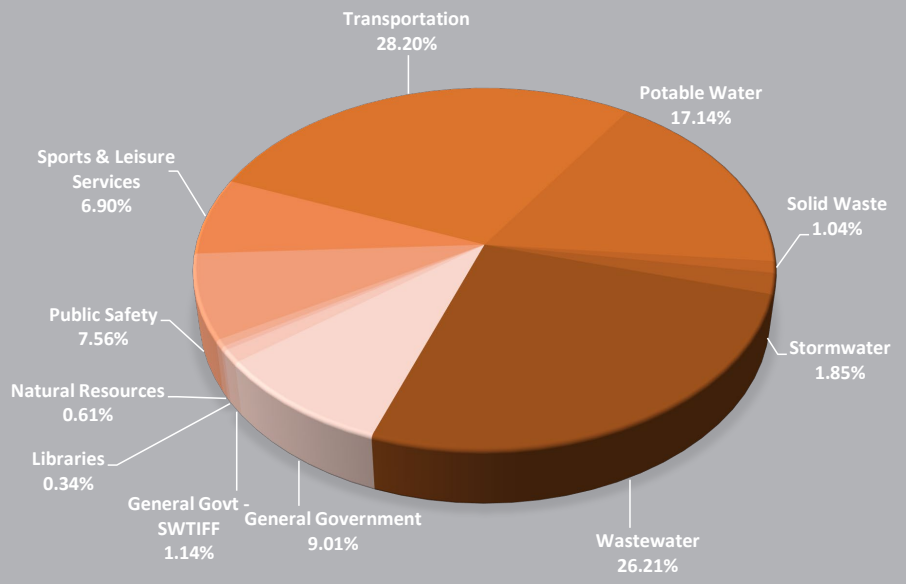
Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	714,621,806	1,550,026,893							1,550,026,893
American Rescue Plan (ARP) - Grant			750,000						750,000
Beach Erosion Fund			135,000	25,000	25,750				185,750
Debt Proceeds - FIF			14,447,760	19,019,246	80,550,000	245,756,800	998,700		360,772,506
Debt Proceeds - General Revenues			12,650,321	33,483,082	16,148,772	5,520,000	24,564,938	41,342,078	133,709,191
Debt Proceeds - Impact Fees			9,320,911	119,231,611	37,075,919			42,419,000	208,047,441
Debt Proceeds - UTL Rates			38,383,539	58,666,180	72,097,000	63,071,155	39,548,141	60,753,600	332,519,615
Facility Investment Fees			49,486,779	4,239,820	12,606,248	7,266,350	12,144,890	177,922,432	263,666,519
Federal/State Revs & Grants			5,710,000	10,025,000	25,750				15,760,750
Gas Taxes			23,930,517	14,431,726	1,459,682	4,903,113	600,000		45,325,038
Gen Fund/General Revenue			29,759,190	8,000,000					37,759,190
Grants				2,500,000					2,500,000
Impact Fees			44,930,629	30,758,946	12,349,663	5,345,625	937,500	1,596,400	95,918,763
Infrastructure Sales Tax			46,983,775	30,672,394	10,793,575	8,377,725	41,264,400		138,091,869
Library Fund			1,300,000						1,300,000
Parks & Recreation Fund			3,458,000	999,500	237,000			8,681,000	13,375,500
Rates			68,887,607	40,920,774	24,838,000	39,825,200	27,960,000	280,208,800	482,640,381
Southwest TIF			5,199,400	3,642,981	2,720,463	3,504,093	1,732,900		16,799,837
Stormwater Capital Imp			7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		17,130,977
Tourist Development Tax			23,203,354						23,203,354
Total Source of Funds	714,621,806	1,550,026,893	385,660,920	382,918,024	271,982,897	384,800,061	151,171,469	612,923,310	3,739,483,574

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

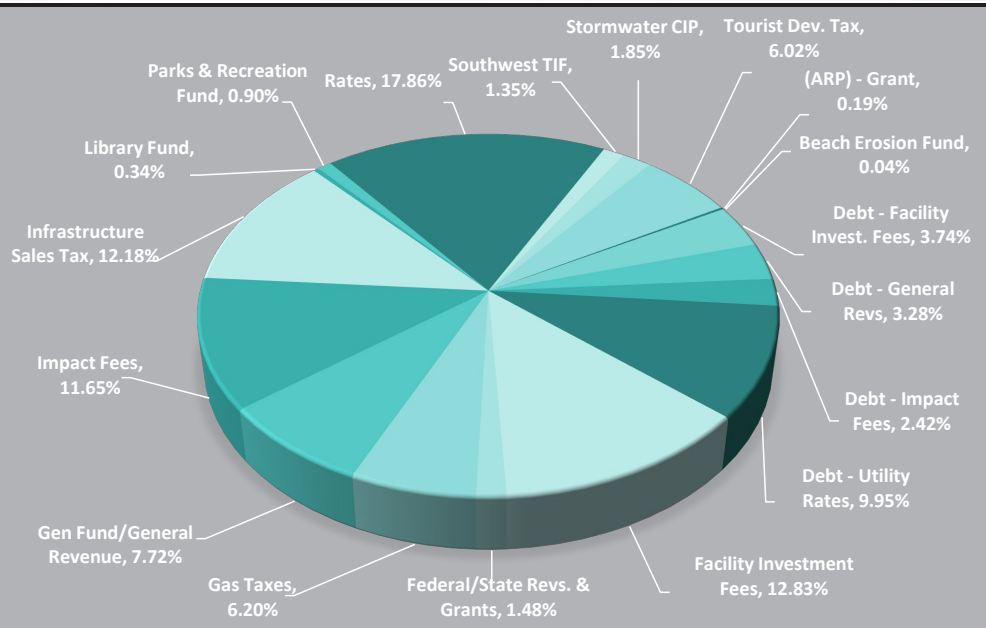
FY2024-FY2028 Sources and Uses of All Funds Plan Summary

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
GOVERNMENTAL									
General Government	39,180,109	85,473,722	34,753,354	8,000,000					128,227,076
General Govt - SWTIFF	875	1,430,649	4,400,900	2,407,481	2,720,463	3,504,093	1,732,900		16,196,486
Libraries	14,994,418	18,177,542	1,300,000						19,477,542
Natural Resources	27,634,927	41,241,695	2,343,691	337,500	51,500				43,974,386
Public Safety	11,649,800	43,392,356	29,155,111	5,847,200		1,000,000	500,000		79,894,667
Sports & Leisure Services	46,742,704	117,554,535	26,618,000	32,533,657	3,400,000	5,064,750	937,500	9,450,400	195,558,842
Technology	3,184,454	13,680,915							13,680,915
Transportation	269,933,941	583,942,383	108,760,041	204,644,402	74,664,611	18,081,713	65,929,338	84,588,078	1,140,610,566
Subtotal	413,321,228	904,893,797	207,331,097	253,770,240	80,836,574	27,650,556	69,099,738	94,038,478	1,637,620,480
ENTERPRISE									
Potable Water	142,245,567	236,322,581	66,119,448	47,869,055	47,359,248	35,084,312	45,925,616	411,399,832	890,080,092
Solid Waste	948,309	1,080,000	4,000,000		36,799,000				41,879,000
Stormwater	39,942,452	53,208,465	7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		70,339,442
Wastewater	118,164,250	354,522,050	101,086,237	74,976,965	105,933,000	320,835,193	34,726,115	107,485,000	1,099,564,560
Subtotal	301,300,578	645,133,096	178,329,823	129,147,784	191,146,323	357,149,505	82,071,731	518,884,832	2,101,863,094
Total Use of Funds	714,621,806	1,550,026,893	385,660,920	382,918,024	271,982,897	384,800,061	151,171,469	612,923,310	3,739,483,574

USES OF FUNDS



SOURCES OF FUNDS



USES OF FUNDS	FY24	%	*FY24-FY28	%
GOVERNMENTAL				
General Government	$ 34,753,354	9.01%	$ 42,753,354	1.95%
General Govt - SWTIFF	4,400,900	1.14%	14,765,837	0.68%
Libraries	1,300,000	0.34%	1,300,000	0.06%
Natural Resources	2,343,691	0.61%	2,732,691	0.12%
Public Safety	29,155,111	7.56%	36,502,311	1.68%
Sports & Leisure Services	26,618,000	6.90%	78,004,307	3.56%
Transportation	108,760,041	28.20%	556,668,183	25.42%
Total Governmental	**$ 207,331,097**	**53.76%**	**$ 732,726,683**	**33.47%**
ENTERPRISE				
Potable Water	$ 66,119,448	17.14%	$ 653,757,511	29.86%
Solid Waste	4,000,000	1.04%	40,799,000	1.86%
Stormwater	7,124,138	1.85%	17,130,977	0.78%
Wastewater	101,086,237	26.21%	745,042,510	34.03%
Total Enterprise	**$ 178,329,823**	**46.24%**	**$ 1,456,729,998**	**66.53%**
Total Uses of Funds	**$385,660,920**	**100.00%**	**$2,189,456,681**	**100.00%**

SOURCES OF FUNDS	FY24	%	*FY24-FY28	%
American Rescue Plan (ARP) - Grant	$ 750,000	0.19%	$ 750,000	0.03%
Beach Erosion Fund	135,000	0.04%	185,750	0.01%
Debt Proceeds - Facility Investment Fees	14,447,760	3.74%	360,772,506	16.48%
Debt Proceeds - General Revenues	12,650,321	3.28%	133,709,191	6.11%
Debt Proceeds - Impact Fees	9,320,911	2.42%	208,047,441	9.50%
Debt Proceeds - Utility Rates	38,383,539	9.95%	332,519,615	15.19%
Facility Investment Fees	49,486,779	12.83%	263,666,519	12.04%
Federal/State Revs & Grants	5,710,000	1.48%	15,760,750	0.72%
Gas Taxes	23,930,517	6.20%	45,325,038	2.07%
Gen Fund/General Revenue	29,759,190	7.72%	37,759,190	1.72%
Grants	-	0.00%	2,500,000	0.12%
Impact Fees	44,930,629	11.65%	95,918,763	4.38%
Infrastructure Sales Tax	46,983,775	12.18%	138,091,869	6.31%
Library Fund	1,300,000	0.34%	1,300,000	0.06%
Parks & Recreation Fund	3,458,000	0.90%	13,375,500	0.61%
Rates	68,887,607	17.86%	482,640,381	22.04%
Southwest TIF	5,199,400	1.35%	16,799,837	0.77%
Stormwater Capital Improvements	7,124,138	1.85%	17,130,977	0.78%
Tourist Development Tax	23,203,354	6.02%	23,203,354	1.06%
Total Sources of Funds	**$385,660,920**	**100.00%**	**$2,189,456,681**	**100.00%**

*These figures reflect FY24-28 and future, budget is not included in these calculations.


Governmental
Projects


Manatee
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In the FY24 Governmental Capital Improvement Plan (CIP) overall projects total $207,331,097, of which $46,983,775 is funded with Infrastructure Sales Tax (IST). The Governmental FY24-28 and future CIP totals $732,726,683, or 33.47 % of the total CIP.

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

- General Government category projects are funded in the amount of $34,753,354 in FY24. Within the FY24-28 CIP projects are funded for $42,753,354 which consists of 1.95% of the total projects. The County Parking Garage project consists of $28,659,085 of which $12,209,085 is appropriated and in the budget. In FY24 an additional $8,450,000 will be funded and FY25 for $8,000,000.

- Sports and Leisure Services projects total $26,618,000 in FY24. The remaining funding of $51,386,307 is scheduled for projects throughout the Plan with $9,634,382 being funded with Infrastructure Sales Tax funds. A few Sports and Leisure Services projects within the FY24-28 CIP are as follows:
  - Braden River Park Baseball Field Improvements is funded in FY24 in the amount of $2,245,000 utilizing the Parks and Recreation fund.
  - Lakewood Ranch Parking Expansion is being funded in the amount of $936,500 in FY25 with the Parks and Recreation fund.
  - Lincoln Park Parking Improvements is funded in FY24 in the amount of $1,213,000 to complete the park.
  - GT Bray Water Facility - New Pump Room is funded in FY24 in the amount of $3,600,000 which utilizes Infrastructure Sales Tax funding.
  - East Bradenton (Clemons) Pool & Pump Room is funded in the FY24 CIP in the amount of $5,150,000 with General Revenue funding.
  - Premier Sports Complex Swimming Pool is currently appropriated in the amount of $8,075,600 utilizing Debt Proceeds and Parks Impact Fees. An additional $10,861,900 is in the plan to be funded in FY25.

- Natural Resources investment of $43,974,386 within the Plan is comprised of new funding in the amount of $2,343,691 and prior appropriations of $41,241,695. A few Natural Resources projects within the FY24-28 CIP are as follows:
  - Washington Park Phase II project is funded in FY24 in the amount of $1,634,190 utilizing General Revenue funding for a project total of $2,415,483.
  - Washington Park Phase III project is funded in FY25 in the amount of $287,500.
  - Robinson Preserve - Boardwalk Repair & Replacement is funded in the amount of $222,500 in FY24 for a project total of $925,000.

- Public Safety funded projects in FY24 total $29,155,111, of which $8,775,250 is from Infrastructure Sales Tax and $2,925,840 is utilizing Impact Fees. Additionally, the remaining funding in the amount of $7,347,200 is programmed within the Plan. A few of the highlighted projects are:
  - MCSO - Fleet Facility project is funded in the amount of $12,967,271 in FY24, for a project total in the amount of $15,171,271.
  - MCSO - New Property Evidence Building project is currently appropriated for $1,693,000 with additional funding in FY24 in the amount of $5,087,000.
  - Lake Manatee EMS Base project to be funded in FY24 in the amount of $4,500,000 as a Generational Impact project to meet the growing needs in this area of the County.
  - North County EMS Base Station to be funded in the amount of $995,000 in FY24 with the $750,000 ARP funding and $245,000 General fund.
- Transportation FY24 CIP projects total $108,760,041, which is comprised of $34,244,024 of funding with Infrastructure Sales Tax. In addition, $39,354,789 of Transportation Impact Fees are being applied to fund projects. As well as, Debt Proceeds of $4,932,211, Gas Taxes of $23,930,517, Grants of $5,500,000 and Southwest TIFF of $798,500 provide the remaining sources of FY24 funding within the Plan. Whereas, in its entirety, the FY24-28 Transportation CIP amounts to $556,668,183.

Noteworthy transportation Road Improvement projects are:

- Canal Road Corridor (US 301 - US 41) projects are appropriated in the amount of $26,372,022 and are underway. An additional $23,030,949 is being funded in FY24, for a total project budget of $ 49,402,971.
- Moccasin Wallow Corridor projects are funded in the Plan in the amount of $70,996,185, with $117,106,256 in the current budget for a combined total of $188,102,441 for the corridor.
- Lena Road – South of 44th Ave East to Landfill Road project in FY24 is funded in the amount of $5,108,291, for a total project of $12,022,471 scheduled within the Plan.
- Lorraine Road – SR 64 to 59th Ave East project has a current appropriation of $11,201,773. Additional funding for this project is scheduled for FY25 and FY26 for $13,447,551 and $13,447,550 respectively in the Plan.
- 59th Street West from Cortez to Manatee Ave project has current appropriation of $8,137,955 with an additional $1,371,300 to be funded in FY24 and $24,420,836 additional funding in the Plan.

- 63rd Ave East from US 301 to Tuttle project is funded in FY24 & FY25 for $5,856,883 and $5,856,882 respectively for a total project cost of $26,575,848 in the Plan.
- 75th St W from 20th Ave W to Manatee Ave W project is currently funded for $11,008,723 with an additional $8,901,857 scheduled over the next three years of the Plan.
- Upper Manatee River Road North of SR64 to Fort Hamer Bridge project is currently funded for $8,150,269 with additional funding in FY24 and FY25 for $7,661,813 and $9,924,804 respectively in the Plan.

Noteworthy transportation Intersection projects are:

- 26th Ave E at 27th St E Intersection project is currently appropriated for $1,124,463 with an additional $519,059 scheduled in FY24 for a total project budget of $1,643,522.
- 60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements project is programmed FY24 in the amount of $1,876,584 for a total project budget in the amount of $2,038,003.
- Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements project is programmed in FY24 for $732,435 for a total project budget of $1,500,000.

Noteworthy transportation Sidewalk projects are:

- 59th Street West from Manatee Ave West to 6th Ave Northwest sidewalk project is scheduled to begin in FY25 for $58,950 with additional funding in FY26 in the amount of $334,050.
- Ballentine Manor Sidewalk and Curb Replacement project is underway and funded in the amount of $1,080,000 in the Plan.
- Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct was funded FY23 in the amount of $153,161 with the remaining $379,112 being funded in FY24.
- Cape Vista Drive - Cortez Road - 36th Avenue West project is funded in the CIP in the amount of $25,650 in FY24 and $145,350 in FY25.
- Erie Road East – West Sidewalk – Phase II project is fully funded in the Plan in the amount of $4,411,558 to provide safe multi-modal connectivity for pedestrians along this corridor.
- Memphis Neighborhood Sidewalks projects are underway and funded in the amount of $3,560,534 in the Plan.
- Whitfield Ave - 15th St E - 9th Ave E project is currently appropriated in the amount of $230,104 with additional funding in FY24 in the amount of $170,000.
- Wilmerling Ave (65th Ave E) from 5th St E to End of Road sidewalk project is scheduled to be funded in the Plan in the amount of $153,000.


Manatee
County
FLORIDA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

General Government

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	39,180,109	85,473,722							85,473,722
Gen Fund/General Revenue			11,550,000	8,000,000					19,550,000
Tourist Development Tax			23,203,354						23,203,354
Total Source of Funds	39,180,109	85,473,722	34,753,354	8,000,000					128,227,076

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Building and Renovations	6,706,797	50,602,749	34,753,354	8,000,000					93,356,103
General Government	29,454,786	31,820,973							31,820,973
Law Enforcement	3,018,526	3,050,000							3,050,000
Total Use of Funds	39,180,109	85,473,722	34,753,354	8,000,000					128,227,076

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Building and Renovations

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6012630			Existing	Community Center in Washington Park		400,000	2023	3,100,000						3,500,000
2	6111901			Existing	Convention Center - Multi-purpose Room	993,249	16,326,333	2022	17,273,667						33,600,000
3	6111900			Existing	Convention Center Expansion	918,501	8,470,313	2022	5,929,687						14,400,000
4	6069902			Existing	County Parking Garage	222,872	12,209,085	2023	8,450,000	8,000,000					28,659,085
5	6107000			Existing	Florida Maritime Museum Building Renovations	65,334	1,750,000	2021							1,750,000
6	6113403			Existing	GT Bray Administration Building - Generator Installation	18,273	565,781	2022							565,781
7	6113404			Existing	GT Bray Gymnasium - Generator Installation	17,097	445,147	2022							445,147
8	6106900			Existing	MSO Juvenile Justice Building Purchase	4,042,795	5,664,629	2021							5,664,629
9	6113401			Existing	Medical Examiner Office - Morgue - Generator Installation	68,182	934,431	2022							934,431
10	6106600			Existing	New Memphis Indigent Cemetery	95,840	338,000	2021							338,000
11	6113406			Existing	Palmetto Library - Generator Installation	22,011	390,130	2022							390,130
12	6108700			Existing	Pat Glass Chambers Audio/Video Upgrade	208,483	1,303,338	2021							1,303,338
13	6093312			Existing	Premier Generator Installation		660,000	2023							660,000
14	6093308			Existing	Premier Sports Maintenance Building		234,476	2022							234,476
15	6113405			Existing	South County Library - Generator Installation	15,678	406,939	2022							406,939
16	6113402			Existing	Supervisor of Elections - Generator Installation	18,482	504,147	2022							504,147
					Subtotal	**6,706,797**	**50,602,749**		**34,753,354**	**8,000,000**					**93,356,103**

General Government

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
17	6107400			Existing	Piney Point Deep Injection Well	10,778,540	11,395,145	2021							11,395,145
18	6107480			Existing	Piney Point Deep Injection Well Pretreatment Facility	18,676,246	20,425,828	2022							20,425,828
					Subtotal	**29,454,786**	**31,820,973**								**31,820,973**

Law Enforcement

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
19	6117100			Existing	Manatee County Mosquito District Facility Property Purchase for MCSO	3,018,526	3,050,000	2023							3,050,000
					Subtotal	**3,018,526**	**3,050,000**								**3,050,000**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Community Center in Washington Park
Department: Sports & Leisure Services
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6012630 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 605 39 th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	11/23	350,000
Land:			
Construction:	11/23	05/25	2,920,000
Equipment:			
Project Mgt.:	07/23	05/25	230,000
Total Budgetary Cost Estimate			3,500,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	400,000	3,100,000					

Project Map



Funding Strategy

General Revenue (Generational Impact)

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Gen Fund/General Revenue	3,100,000
Total Funding:	3,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Convention Center - Multi-purpose Room
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6111901 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1 Haben Blvd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	12/22	1,245,537
Land:			
Construction:	01/23	12/24	30,506,355
Equipment:			339,806
Project Mgt.:	12/21	12/24	1,508,302
Total Budgetary Cost Estimate			33,600,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
993,249	16,326,333	17,273,667					

Project Map





Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	16,326,333
Tourist Development Tax	17,273,667
Total Funding:	33,600,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Convention Center Expansion
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6111900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1 Haben Blvd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	02/23	533,801
Land:			
Construction:	04/23	06/24	12,754,679
Equipment:			339,806
Project Mgt.:	10/21	06/24	771,714
Total Budgetary Cost Estimate			14,400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2025	225,125
Non-Personal:	FY2025	341,669
Operating Capital:		
Operating Total:		566,794
Revenue:		
Net:		141,698
Initial Year Costs:	FY2024	141,698

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
918,501	8,470,313	5,929,687					

Project Map





Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	8,470,313
Tourist Development Tax	5,929,687
Total Funding:	14,400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: County Parking Garage
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6069902 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1112 Manatee Ave W., Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	08/23	3,000,000
Land:			
Construction:	10/23	10/25	25,509,085
Equipment:			
Project Mgt.:	10/22	12/25	150,000
Total Budgetary Cost Estimate			28,659,085

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
222,872	12,209,085	8,450,000	8,000,000				

Project Map



Funding Strategy

Gen Fund/General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	12,209,085
Gen Fund/General Revenue	16,450,000
Total Funding:	28,659,085

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Florida Maritime Museum Building Renovations
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6107000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 4415 119th St W, Cortez

Description and Scope

To engage a structural engineer to evaluate a comprehensive building structure status. This is required to be completed prior to any type of repair or renovation due to the facilities age and compliance with all National Historic Preservation Society regulations. Depending upon what is delineated within the structural engineer's findings will drive additional costs for the actual repairs. Other pre-liminary evaluation expenses include retaining a roofing vendor to evaluate the roof and it's underlying structure, material testing, geothermal testing and engaging a construction contractor to provide pre-construction costs. Total cost of this project is unknown until actual repair and other construction upgrade costs are determined at a later date after all pre-liminary findings are reviewed.

Rationale

The Florida Maritime Museum has significant roof leaks, damaged bricks, stucco filled weep holes, standing water around building, buckling floors, soft floor joist issues, parapet caps rotted, scupper drains clogged and damaged beyond repair and the high probability of many more construction issues beyond these items. Any renovations must comply with the National Historic Preservation Society.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/21	12/21	90,000
Land:			
Construction:	01/22	02/24	1,531,000
Equipment:			
Project Mgt.:	06/21	02/24	129,000
Total Budgetary Cost Estimate			1,750,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
65,334	1,750,000						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	1,750,000
Gen Fund/General Revenue	0
Total Funding:	1,750,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: GT Bray Administration Building - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113403 **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

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the GT Bray Administration facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the GT Bray Administration Building.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/22	45,481
Land:			
Construction:	07/22	10/24	515,300
Equipment:			
Project Mgt.:	06/22	10/24	5,000
Total Budgetary Cost Estimate			565,781

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,273	565,781						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	565,781
Total Funding:	565,781

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: GT Bray Gymnasium - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113404 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the GT Bray Gymnasium facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the GT Bray Gymnasium.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/22	30,012
Land:			
Construction:	07/22	10/24	410,135
Equipment:			
Project Mgt.:	06/22	10/24	5,000
Total Budgetary Cost Estimate			445,147

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
17,097	445,147						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	445,147
Total Funding:	445,147

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: MSO Juvenile Justice Building Purchase
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6106900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 14494 Harlee Road, Palmetto

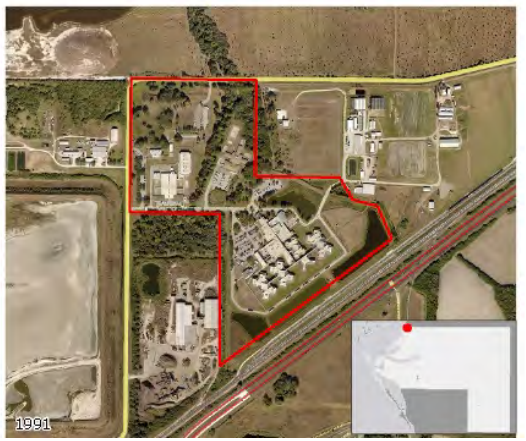
Description and Scope

Purchase DJJ building knowing future, substantial renovations/remodeling will be necessary. Anticipated renovations are mechanical, electrical, plumbing, sprinkler/fire changes, general repairs, kitchen repairs, and roof repairs. The Manatee County Sheriff's Office intends to use this facility to house programming staff, add class time for juveniles transported from the main jail allowing more efficiency of time by eliminating the process of separating juveniles from adults, and flexibility for new inmate intake for 14 days for COVID quarantine before main jail induction.

Rationale

On July 7, 1997, Manatee County (County) entered into a ground lease with the State of Florida Department of Juvenile Justice (DJJ) for a 3.5 tract of land located in the Manatee County Jail Complex. Under the terms of the agreement, the DJJ was allowed to construct a facility to house juvenile offenders and staff. The lease required that any facilities constructed by DJJ would be surrendered to County at the end of the lease term. The lease provides a formula to utilize in determining the price County will pay for the facilities if the county terminates the lease and indicates that if the DJJ terminates the lease, the purchase price for the facilities will be negotiated.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	12/20	12/22	250,000
Land:			
Construction:	02/23	12/23	4,246,128
Equipment:			1,153,501
Project Mgt.:	12/20	12/23	15,000
Total Budgetary Cost Estimate			5,664,629

Annual Operating Budget Impacts

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

Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	5,664,629
Gen Fund/General Revenue	0
Total Funding:	5,664,629

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,042,795	5,664,629						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Medical Examiner Office - Morgue - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 201 8th Ave E, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Medical Examiner facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/22	75,786
Land:			
Construction:	10/23	10/24	853,645
Equipment:			
Project Mgt.:	06/22	10/24	5,000
Total Budgetary Cost Estimate			934,431

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
68,182	934,431						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	934,431
Total Funding:	934,431

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: New Memphis Indigent Cemetery
Department: Neighborhood Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6106600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 201 25th St West, Palmetto

Description and Scope

Manatee County Neighborhood Services Department administers an Indigent Burial program. Part of this program entails paying for the cremation of those who have deceased and have no family/friends etc. to claim the body, make arrangements, and burying ashes at the New Memphis Cemetery. There is not enough room to continue this practice and there is a need to create a scatter garden which will solve this problem and along with it a parking area and wall to list the names of those whose ashes will be scattered there.

Rationale

This project will confirm the location of remains. Replacing the markers/plots will allow for families to easily locate their loved ones remains. The project will involve a survey of the ground to find out where there are burials and replace current plot markers so that they are more visible. Once complete a scatter garden will be developed and a wall built to house names of those scattered along with a parking area. A parking area currently does not exist and the property borders animal services and due to the poor condition of the plot markers, volunteer dog walkers are not aware where they are walking.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/20	08/22	30,000
Land:			
Construction:	05/23	12/23	300,000
Equipment:			
Project Mgt.:	09/20	12/23	8,000
Total Budgetary Cost Estimate			338,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
98,856	338,000						

Project Map





Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	338,000
Gen Fund/General Revenue	0
Total Funding:	338,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Palmetto Library - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113406 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 923 6th Street West, Palmetto

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Palmetto Library facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	09/23	28,344
Land:			
Construction:	10/23	10/24	356,786
Equipment:			
Project Mgt.:	06/22	10/24	5,000
Total Budgetary Cost Estimate			390,130

Annual Operating Budget Impacts

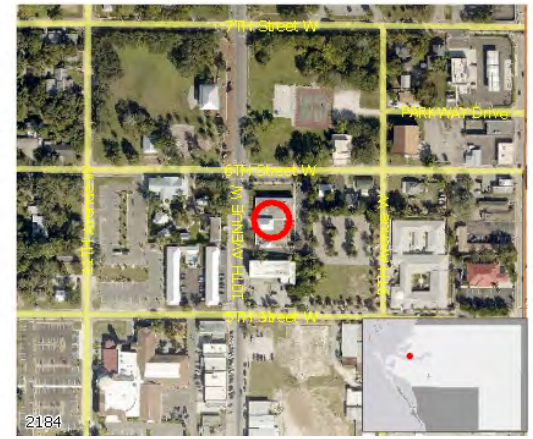
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
22,011	390,130						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	390,130
Total Funding:	390,130

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Pat Glass Chambers Audio/Video Upgrade
Department: County Administration
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6108700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1112 Manatee Ave W, Bradenton

Description and Scope

It is recommended that a professional assessment of the A/V system equipment, room use and application be performed. This will determine an overall solution to meet the immediate and future needs of the County to provide the best user experience for all participants and attendees. Phase 1: Engage a consultant to perform a professional assessment of the existing A/V system equipment and room use. This consultant, working with County staff, will determine an overall design to meet the immediate and future needs of the County to provide the best user experience for all participants and attendees.

Rationale

The primary use of the Pat M. Glass County Commission Chambers is to host Board of County Commission Meetings and other public meetings. The current audio/visual system is comprised of microphones, speakers, televisions, cameras, production equipment and control panels, with most components being in excess of 15 years old. The majority of the equipment is at manufacturer end of life and support. The system has reached maximum capacity in regard to audio and video inputs and outputs. Any changes that are required, such as adding a remote virtual attendee, comes at a sacrifice of another device or function. The system is prone to malfunction and requires constant oversight by the production vendor for meeting support.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/21	09/23	44,704
Land:			
Construction:	10/23	06/24	1,091,639
Equipment:	06/21	06/24	156,995
Project Mgt.:	07/21	06/24	10,000
Total Budgetary Cost Estimate			1,303,338

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
208,483	1,303,338						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	1,303,338
Total Funding:	1,303,338

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Premier Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093312 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	50,000
Land:			
Construction:	10/23	10/24	550,000
Equipment:			
Project Mgt.:	10/22	10/24	60,000
Total Budgetary Cost Estimate			660,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	5,000
Operating Capital:		
Operating Total:		5,000
Revenue:		
Net:		5,000
Initial Year Costs:	FY2025	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	660,000						

Project Map





Funding Strategy

General Revenue

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Premier Sports Maintenance Building
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093308 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

To construct a pre-engineered building with cement pad to store and protect all the new maintenance equipment purchased since the Premier property acquisition.

Rationale

Since the County has owned the Premier property, several high-end grounds maintenance apparatuses have been purchased. However, there does not exist a facility to store the new equipment or any other maintenance equipment required to maintain the athletic fields and grounds. Not having an enclosed maintenance building accelerates the equipment's age and performance.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	06/23	12/23	231,976
Equipment:			
Project Mgt.:	05/22	12/23	2,500
Total Budgetary Cost Estimate			234,476

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	234,476						

Project Map



Funding Strategy

Parks Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	234,476
Total Funding:	234,476

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: South County Library - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113405 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 6081 26th Street West, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the South County Library facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator to the South County Library.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/22	32,245
Land:			
Construction:	07/22	10/23	369,694
Equipment:			
Project Mgt.:	06/22	10/23	5,000
Total Budgetary Cost Estimate			406,939

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
15,678	406,939						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	406,939
Total Funding:	406,939

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Building and Renovations
Project Title: Supervisor of Elections - Generator Installation
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113402 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 600 US 301 Blvd, Bradenton

Description and Scope

To install the previously purchased generator for permanent generator functionality. The imperative equipment at the Supervisor of Election facility remains operable. Manatee County will install the generator to connection to an already existent transfer switch. Installation includes all applicable requirements for functionality for a secondary power supply including but not limited to fuel pump, electrical switch gear and other related electrical components.

Rationale

The generators were purchased with Cares Act grant funding, but were not installed due to time frame eligibility with the Cares Act deadline. This project is to only install the previously purchased generator at the Supervisor of Elections.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/22	47,845
Land:			
Construction:	07/22	10/23	451,302
Equipment:			
Project Mgt.:	06/22	10/23	5,000
Total Budgetary Cost Estimate			504,147

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,482	504,147						

Project Map





Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	504,147
Total Funding:	504,147

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:**
Project Title: Piney Point Deep Injection Well
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6107400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	04/21	07/21	1,300,368
Land:			
Construction:	07/21	09/23	9,350,000
Equipment:			
Project Mgt.:	04/21	09/23	744,777
Total Budgetary Cost Estimate			11,395,145

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,778,540	11,395,145						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	11,395,145
Total Funding:	11,395,145

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:**
Project Title: Piney Point Deep Injection Well Pretreatment Facility
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6107480 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 3105 Buckeye Road, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	06/22	1,193,528
Land:			
Construction:	03/22	12/23	17,169,990
Equipment:			
Project Mgt.:	03/22	12/23	2,062,310
Total Budgetary Cost Estimate			20,425,828

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,676,246	20,425,828						

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	20,425,828
Total Funding:	20,425,828

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Government **Subcategory:** Law Enforcement
Project Title: Manatee County Mosquito District Facility Property Purchase for MCSO
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6117100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2317 2nd Avenue West, Palmetto

Description and Scope

The scope includes the purchase of the land currently housing the Manatee County Mosquito District Facility. Manatee County Mosquito District Facility is moving from their current location 2317 2nd Avenue West, Palmetto, FL 34221 to Ellenton, FL. This is ideal spot for MCSO helicopter, as the hangars and helicopter landing areas are already in place.

Rationale

Currently, Manatee County Sheriff's Office (MCSO) leases a space at Sarasota-Bradenton International Airport (SRQ) for their helicopter. SRQ has increased ridership and requires additional space due to growth and demand. SRQ will repurpose the lease space forcing the MCSO to find their own space offsite. MCSO does not have a spot for helicopter, and it has been leasing space since the beginning. Manatee County Mosquito District Facility location is adjacent to Memphis subdivision which is in the area that needs MCSO presence to better service the needs of the local residents and visitors. Also, this proposed site borderlines with Memphis cemetery another Manatee County Property This property is in ideal location.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	06/23	12/23	3,000,000
Construction:			
Equipment:			
Project Mgt.:	06/23	12/23	50,000
Total Budgetary Cost Estimate			3,050,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,018,526	3,050,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	3,050,000
Gen Fund/General Revenue	0
Total Funding:	3,050,000


Manatee
County
FLORIDA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

General Govt - SWTIFF

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	875	1,430,649							1,430,649
Southwest TIF			4,400,900	2,407,481	2,720,463	3,504,093	1,732,900		14,765,837
Total Source of Funds	875	1,430,649	4,400,900	2,407,481	2,720,463	3,504,093	1,732,900		16,196,486

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
General Govt - SWTIFF	875	1,430,649	4,400,900	2,407,481	2,720,463	3,504,093	1,732,900		16,196,486
Total Use of Funds	875	1,430,649	4,400,900	2,407,481	2,720,463	3,504,093	1,732,900		16,196,486

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

General Govt - SWTIFF

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6115900			Existing	Bowlees Creek Watershed Flood Mitigation		294,292	2025		1,534,948					1,829,240
2	ST02297			Requested	Holiday Heights Stormwater Improvement			2027				615,862	868,400		1,484,262
3	ST02298			Requested	Palma Sola Boulevard Stormwater Improvement (Senrab Dr)			2027				439,231	864,500		1,303,731
4	6115800			Existing	Pearce Drain Watershed Flood Mitigation	875	1,136,357	2024	4,400,900						5,537,257
5	ST02300			Requested	Pic-Town Stormwater Pipe & Drainage Rehabilitation			2026			1,287,863	2,449,000			3,736,863
6	ST02301			Requested	Wares Creek Flood Mitigation			2025		872,533	1,432,600				2,305,133
					Subtotal	**875**	**1,430,649**		**4,400,900**	**2,407,481**	**2,720,463**	**3,504,093**	**1,732,900**		**16,196,486**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Bowlees Creek Watershed Flood Mitigation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6115900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

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

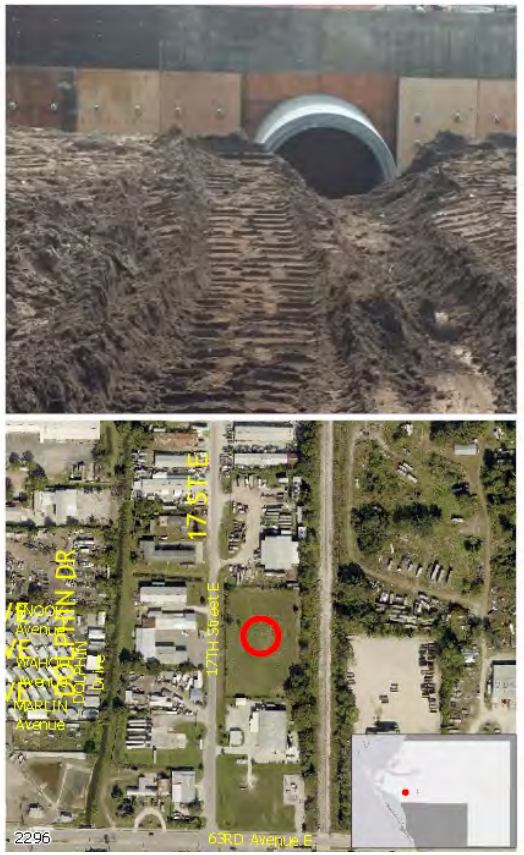
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	294,292		1,534,948				

Project Map



Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	294,292
Southwest TIF	1,534,948
Total Funding:	1,829,240

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Holiday Heights Stormwater Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST02297 **Status:** Requested

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

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

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					615,862	868,400	

Project Map



Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
Southwest TIF	1,484,262
Total Funding:	1,484,262

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Palma Sola Boulevard Stormwater Improvement (Senrab Dr)
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST02298 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 Palma Sola Boulevard/Senrab Drive, Bradenton

Description and Scope

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

Rationale

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

Project Map



Schedule of Activities

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

Annual Operating Budget Impacts

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

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
Southwest TIF	1,303,731
Total Funding:	1,303,731

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					439,231	864,500	

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Pearce Drain Watershed Flood Mitigation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6115800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	09/25	433,900
Land:			
Construction:	10/26	06/27	4,400,900
Equipment:			
Project Mgt.:	06/24	06/27	702,457
Total Budgetary Cost Estimate			5,537,257

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
875	1,136,357	4,400,900					

Project Map



Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	1,136,357
Southwest TIF	4,400,900
Total Funding:	5,537,257

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Pic-Town Stormwater Pipe & Drainage Rehabilitation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST02300 **Status:** Requested

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	244,900
Land:	01/25	12/25	2,949,000
Construction:	01/26	12/27	
Equipment:			
Project Mgt.:	10/25	12/27	542,963
Total Budgetary Cost Estimate			3,736,863

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				1,287,863	2,449,000		

Project Map



Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
Southwest TIF	3,736,863
Total Funding:	3,736,863

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: General Govt - SWTIFF **Subcategory:**
Project Title: Wares Creek Flood Mitigation
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: ST02301 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Multi-district 301 Blvd E at US 41, Bradenton

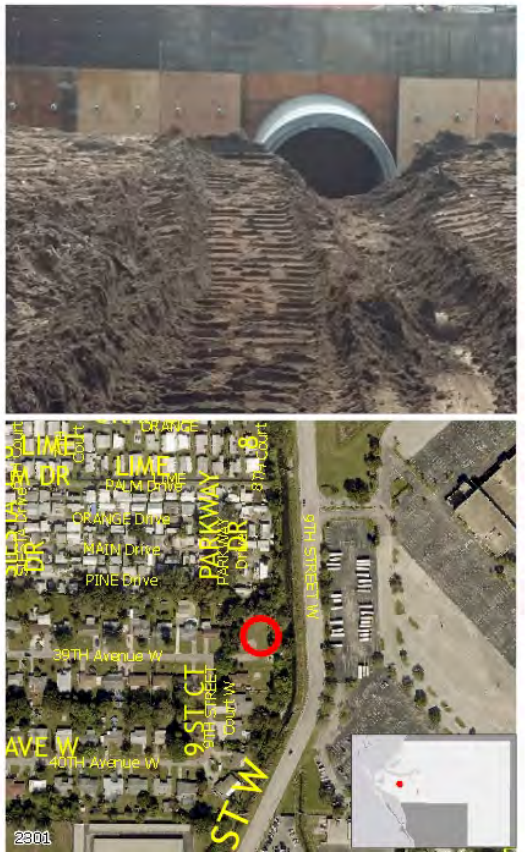
Description and Scope

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

Rationale

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

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/25	441,600
Land:			
Construction:	01/26	12/27	1,432,600
Equipment:			
Project Mgt.:	10/24	12/27	430,933
Total Budgetary Cost Estimate			2,305,133

Annual Operating Budget Impacts

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

Funding Strategy

Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
Southwest TIF	2,305,133
Total Funding:	2,305,133

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			872,533	1,432,600			

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Libraries

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	14,994,418	18,177,542							18,177,542
Library Fund			1,300,000						1,300,000
Total Source of Funds	14,994,418	18,177,542	1,300,000						19,477,542

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Libraries	14,994,418	18,177,542	1,300,000						19,477,542
Total Use of Funds	14,994,418	18,177,542	1,300,000						19,477,542

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Libraries

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6093304	Y	Existing	East County Library	14,994,418	17,677,542	2019							17,677,542
2	6117791		Existing	Manatee County Public Library System Book Mobile		500,000	2023							500,000
3	6081402		Existing	Rocky Bluff Library Expansion			2024	1,300,000						1,300,000
				Subtotal	14,994,418	18,177,542		1,300,000						19,477,542

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Phase I to construct a new library facility location East of I-75 which will accommodate the tremendous growth in the East County. Specific library construction elements include ADA required restrooms and parking, study rooms, tutoring rooms, makerspace, meeting space, performative space, life learning space, inspirational space, and staff work area.

Rationale

The newly constructed branch would serve the growing population in the east county from I-75 to Myakka City and the county line. This library would provide library and public facility amenities for residents south of Manatee river and north of the Sarasota Manatee county line.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/18	03/21	1,086,589
Land:			
Construction:	01/22	10/24	15,120,262
Equipment:	01/21	10/24	1,300,691
Project Mgt.:	11/18	10/24	170,000
Total Budgetary Cost Estimate			17,677,542

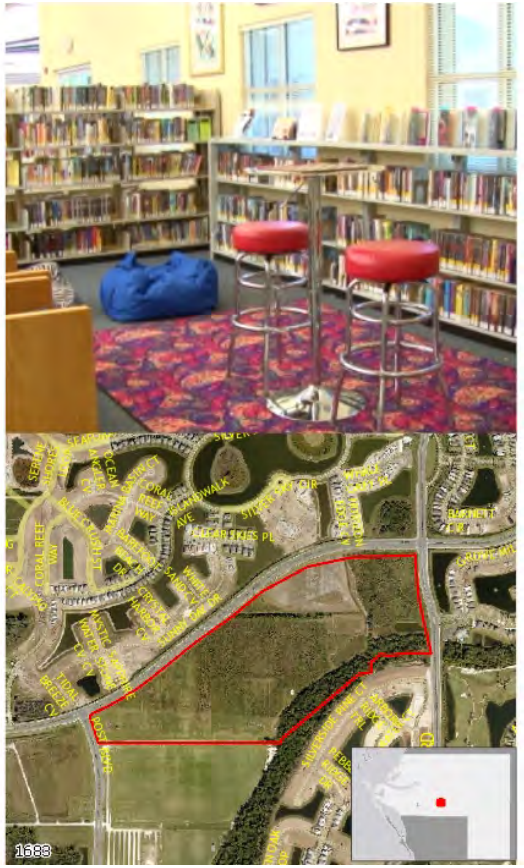
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		30,000
Net:		672,024
Initial Year Costs:	FY2025	702,024

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
14,994,418	17,677,542						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCLC002
Original IST Amount - $1,200,000,
New Total IST Amount - $7,800,000
2016 Revenue Improvement Bond, Capital Projects
Building Capital
Library Capital
Library Impact fees

Means of Financing

Funding Source	Amount
All Prior Funding	17,677,542
Total Funding:	17,677,542

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Libraries **Subcategory:**
Project Title: Manatee County Public Library System Book Mobile
Department: Community and Veterans Services
Project Mgr: Tammy Parrott
Infra.Sales Tax:
Project #: 6117791 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1301 Barcarrota Ave, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	08/23	11/24	500,000
Project Mgt.:			
Total Budgetary Cost Estimate			500,000

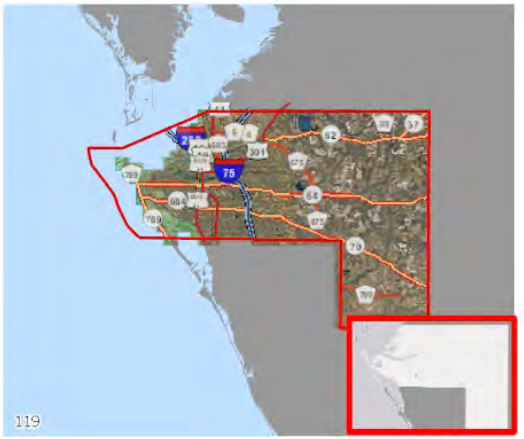
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	500,000						

Project Map



Funding Strategy

Library Capital

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Libraries **Subcategory:**
Project Title: Rocky Bluff Library Expansion
Department: Neighborhood Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6081402 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 6750 US 301 N, Ellenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	10/24	40,000
Land:			
Construction:	10/24	09/26	1,000,000
Equipment:	10/24	09/26	235,000
Project Mgt.:	10/23	09/26	25,000
Total Budgetary Cost Estimate			1,300,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		263,375
Initial Year Costs:	FY2028	263,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,300,000					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Library Fund	1,300,000
Total Funding:	1,300,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Natural Resources

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	27,634,927	41,241,695							41,241,695
Beach Erosion Fund			135,000	25,000	25,750				185,750
Federal/State Revs & Grants			210,000	25,000	25,750				260,750
Gen Fund/General Revenue			1,634,190						1,634,190
Impact Fees									
Infrastructure Sales Tax			364,501	287,500					652,001
Stormwater Capital Imp									
Total Source of Funds	27,634,927	41,241,695	2,343,691	337,500	51,500				43,974,386

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Beaches/Waterways	18,953,927	28,215,354	345,000	50,000	51,500				28,661,854
Natural Resources	676,802	999,950							999,950
Parks & Aquatics	1,453,963	3,861,643	1,634,190						5,495,833
Preserves	6,550,235	8,164,748	364,501	287,500					8,816,749
Total Use of Funds	27,634,927	41,241,695	2,343,691	337,500	51,500				43,974,386

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Beaches/Waterways

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6003412		Y	Existing	Anna Maria Island Beach - Hurricane Hermine	1,401,560	1,997,849	2017	125,000						2,122,849
2	6003415		Y	Existing	Beach FEMA Hurricane Damage Anna Maria - IRMA	1,845,852	2,018,938	2020							2,018,938
3	6003408			Existing	Beach: Central 2013 Renourishment	4,351,378	4,581,257	2014							4,581,257
4	6003416		Y	Existing	Central Beach Nourishment 2019	6,799,610	7,562,709	2020							7,562,709
5	6003417		Y	Existing	Coquina Beach Add'l Sand Replacement	4,027,853	7,055,101	2020							7,055,101
6	6003418		Y	Existing	Coquina Beach Stabilization Structures	43,066	2,794,500	2022							2,794,500
7	6081504			Existing	FWC Artificial Reef Grant 2021-2022	85,000	205,000	2022							205,000
8	6003419		Y	Existing	Longboat Pass Jetty Rehabilitation		1,600,000	2023							1,600,000
9	NR01805		Y	Existing	Mitigation Reef			2024	70,000	50,000	51,500				171,500
10	6003411		Y	Existing	Passage Key Inlet Management Study	399,608	400,000	2017	150,000						550,000
					Subtotal	**18,953,927**	**28,215,354**		**345,000**	**50,000**	**51,500**				**28,661,854**

Natural Resources

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
11	6108400			Existing	Lakewood Ranch Park Drainage Improvements	676,802	999,950	2021							999,950
					Subtotal	**676,802**	**999,950**								**999,950**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Parks & Aquatics														
	Project#	**IST MS**	**Status**	**Project**										
12	6091000		Existing	Gateway Greenway Trail	130,718	1,438,370	2017							1,438,370
13	6067401		Existing	Hidden Harbor Park - Wetland/Upland Maintenance	786,808	841,980	2008							841,980
14	6081102		Existing	Portosueno Park North Seawall - West of Weir		800,000	2022							800,000
15	6012610	Y	Existing	Washington Park Phase II	536,437	781,293	2017	1,634,190						2,415,483
				Subtotal	**1,453,963**	**3,861,643**		**1,634,190**						**5,495,833**
Preserves														
	Project#	**IST MS**	**Status**	**Project**										
16	6006505		Existing	Duette Preserve - Wetland Mitigation	1,878,780	2,000,400	2015							2,000,400
17	6006508		Existing	Duette: Lake Manatee Watershed Improvement Phase 2B	149,585	175,000	2021							175,000
18	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018	95,834						350,000
19	6094601		Existing	Johnson Preserve at Braden River Recreation Amenities	194,819	351,682	2021							351,682
20	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	177,177	178,833	2018	46,167						225,000
21	6071302		Existing	Perico Preserve Seagrass Mitigation Area	1,841,802	1,934,526	2012							1,934,526
22	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	303,650	702,500	2018	222,500						925,000
23	6085219		Existing	Robinson Preserve Coastal Habitat Restoration	1,482,495	1,548,211	2019							1,548,211
24	6085220		Existing	Robinson Preserve Coastal Upland Habitat Restoration	271,425	271,430	2019							271,430
25	6068502		Existing	Rye Preserve Scenic Trail & Amenities Improvement		748,000	2023							748,000
26	NR01715	Y	Existing	Washington Park Phase III			2025		287,500					287,500
				Subtotal	**6,550,235**	**8,164,748**		**364,501**	**287,500**					**8,816,749**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Anna Maria Island Beach - Hurricane Hermine
Department: Natural Resources
Project Mgr: Debra Woithe
Infra.Sales Tax:
Project #: 6003412 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Anna Maria Island

Description and Scope

Anna Maria Island Hurricane Hermine restoration.

Rationale

Anna Maria Island Hurricane Hermine Restoration.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/17	12/20	17,590
Land:			
Construction:	02/17	12/20	1,855,259
Equipment:			
Project Mgt.:	02/17	09/24	250,000
Total Budgetary Cost Estimate			2,122,849

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,401,560	1,997,849	125,000					

Project Map





Funding Strategy

FEMA - Federal Emergency Management Agency
Beach Erosion Control

Means of Financing

Funding Source	Amount
All Prior Funding	1,997,849
Beach Erosion Fund	62,500
Federal/State Revs & Grants	62,500
Total Funding:	2,122,849

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Beach FEMA Hurricane Damage Anna Maria - IRMA
Department: Natural Resources
Project Mgr: Debra Woithe
Infra.Sales Tax:
Project #: 6003415 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 R-33 to R-41+305 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The project scope includes the preparation of bid documents, agency coordination and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The Coquina Beach Nourishment project extends from south of bridge street to the southern end of Anna Maria Island in the City of Bradenton Beach (FEMA reference monuments R-33 to R-41+305). The FEMA (Federal Emergency Management Agency) has identified that the Coquina Beach Nourishment project is eligible for funds to replace storm losses from Hurricanes Hermine and Irma. The County is currently coordinating with FEMA on securing those funds. The County currently holds joint permit authorizations with the Town of Longboat Key for the use of sediment from Longboat Pass for beach nourishment on the adjacent shorelines. The County intends to utilize this sand source to replace the FEMA eligible storm losses from Hurricanes Hermine and Irma in FY 2019/2020.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/19	12/21	2,018,938
Equipment:			
Project Mgt.:	10/19	12/27	
Total Budgetary Cost Estimate			2,018,938

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2025	25,000
Operating Total:		25,000
Revenue:		0
Net:		25,000
Initial Year Costs:	FY2024	25,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,845,852	2,018,938						

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection,
Federal Emergency Management Agency (FEMA)

Means of Financing

Funding Source	Amount
All Prior Funding	2,018,938
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	2,018,938

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Beach: Central 2013 Renourishment
Department: 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

Activity	Start	End	Amount
Design:	06/13	12/16	
Land:			
Construction:	06/13	09/23	4,581,257
Equipment:			
Project Mgt.:	06/13	09/23	
Total Budgetary Cost Estimate			4,581,257

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,351,378	4,581,257						

Project Map





Funding Strategy

Grants
Bond Funds

Means of Financing

Funding Source	Amount
All Prior Funding	4,581,257
Total Funding:	4,581,257

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Central Beach Nourishment 2019
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003416 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Project scope includes Construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The federally-authorized Manatee County Shore Protection Project area extends from about 77th Street in the City of Holmes Beach south of 13th Street South in the City of Bradenton Beach (FDEP R-Monuments R-12 to R-36) and was nourished originally in 1992/1993, again in 2002/2003, 2005/2006, and 2013/2014. Through supplemental federal funding, the Central Beach Nourishment project has been provided $14.3 million, with a 30-year period for cost-share reimbursement, to refill the beach template to the maximum extent possible within that budget. The County intends to place additional sand needed to fully refill the template. The USACE must construct the project on their expedited schedule, currently set for 2019/2020, or risk losing the funding. The project is currently authorized under an existing FDEP permit; however, a request needs to be made for another one-time use of the Passage Key sand source borrow area. Also, construction plans, and specifications need to be prepared for the USACE to advertise the project. Engineering studies are conducted prior to permitting to gain a full understanding of the existing coastal environment and any potential impacts the proposed project may cause. These studies are typically required by the FDEP prior to submitting a funding application.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	02/20	01/21	7,309,309
Equipment:			
Project Mgt.:	12/19	12/26	253,400
Total Budgetary Cost Estimate			7,562,709

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
6,799,610	7,562,709						

Project Map





Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection (FDEP),
U.S. Army Corp of Engineers (USACE)

Means of Financing

Funding Source	Amount
All Prior Funding	7,562,709
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	7,562,709

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Add'l Sand Replacement
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003417 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 (R-33 to R-41+305) 100 Ft S of Bridge St to N end of Longboat Pass, AMI

Description and Scope

The nourishment project requires design, permitting and construction. Following construction, it is anticipated that the permit will require environmental, physical and biological monitoring for three years.

Rationale

The Coquina Beach project area which extends from south of Bridge Street to the southern end of Anna Maria Island in the City of Bradenton Beach (reference monuments R-33 to R-41). Manatee County is seeking to obtain permits for the Coquina Beach Nourishment Project and mitigative reef. The permits include the Florida Department of Environmental Protection (FDEP) Joint Coastal Permit (JCP) and U.S. Army Corps of Engineers (USACE) Department of the Army (DA) permit to authorize the renourishment of the Coquina Beach project area using sand from the Passage Key Inlet ebb shoal and the construction of a mitigative artificial reef adjacent to Coquina Beach. At the request of the County, the USACE plans to incorporate the Coquina Beach project into the construction event of the Federal Central Beach project. The intent of combining the projects is to reduce costs by $4M - $5M, eliminating a separate dredge mobilization cost. The County must forward fund both the local and State share of construction costs to the Corps. The State share of 50% is fully reimbursable subject to appropriations from the Florida Legislature, competitively awarded. Monitoring and maintenance costs are not forward funded.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/19	02/20	307,100
Land:			
Construction:	02/20	12/21	6,748,001
Equipment:			
Project Mgt.:	12/19	12/23	
Total Budgetary Cost Estimate			7,055,101

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,027,853	7,055,101						

Project Map



Funding Strategy

Beach Erosion Control Tourist Tax,
Florida Department of Environmental Protection (FDEP),
U.S. Army Corps of Engineers (USACE)

Means of Financing

Funding Source	Amount
All Prior Funding	7,055,101
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	7,055,101

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Coquina Beach Stabilization Structures
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003418 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	2,794,500
Land:			
Construction:	10/22	09/25	
Equipment:			
Project Mgt.:	10/21	12/27	
Total Budgetary Cost Estimate			2,794,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
43,066	2,794,500						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	2,794,500
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	2,794,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: FWC Artificial Reef Grant 2021-2022
Department: Natural Resources
Project Mgr: Kristin Erickson
Infra.Sales Tax:
Project #: 6081504 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Gulf of Mexico - 4.5 nautical miles off Anna Maria Island

Description and Scope

Manatee County enjoys wide support for the artificial reef program. Funding for the creation of these important habitat structures are provided by grants and donations. These projects create an area of quality habitat for marine fish, crustaceans and encrusting organisms that are naturally restricted to relatively scarce areas of sea bottom that have suitable substrate for colonization; enhance recreational fishing and diving opportunities in area waters and in turn, stimulate sectors of the local economy tied to these activities; and reduce user group conflicts (i.e. divers and fishermen). Funding will be used to transport and deploy 350 tons of culvert material donated by East and North County Public Work's and FPL at the 40-acre Bridge artificial reef site located 4.5 nautical miles from Passage Key and 7.9 nautical miles from Longboat Pass Bridge in the Gulf of Mexico.

Rationale

In 2015, PNR received State and Federal permits to create the Bridge artificial reef, a 40- acre site located 4.5 nautical miles from Passage Key at a heading of 230 degrees and 7.9 nautical miles from Longboat Pass Bridge at a heading of 315 degrees in the Gulf of Mexico. It is located in 35-40 feel of water. The Florida Fish and Wildlife Commission (FWC) has awarded funding to improve/create hard bottom habitat on the County permitted Bridge Artificial Reef site.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/22	08/23	205,000
Equipment:			
Project Mgt.:	05/22	08/23	
Total Budgetary Cost Estimate			205,000

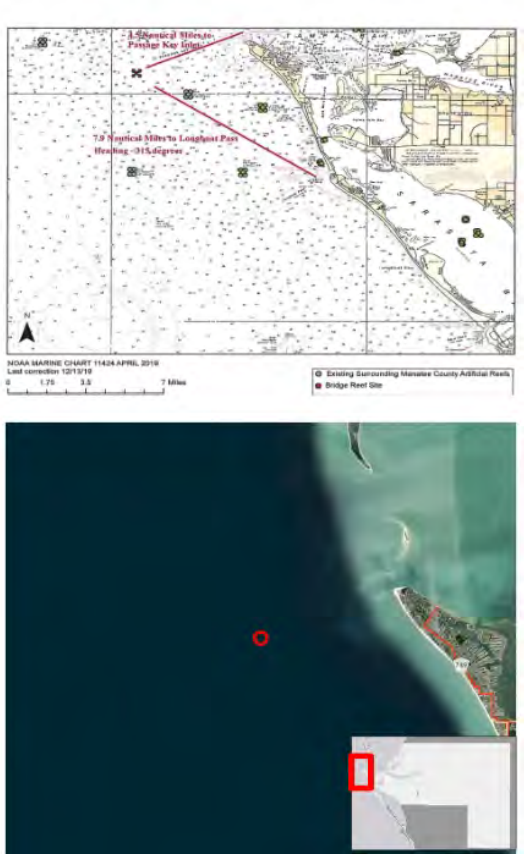
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
85,000	205,000						

Project Map



Funding Strategy

Grants

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Longboat Pass Jetty Rehabilitation
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6003419 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 (R-41+405) the north end of Longboat Pass, AMI

Description and Scope

The project scope includes feasibility, design, permitting and construction. It is anticipated that the permit will require environmental, physical and biological monitoring for a period of three years post construction.

Rationale

The jetty on the north side of Longboat Pass reconstruction is required to implement a long-term solution for sand-tightening the structure. As a result, sand from the south end of AMI at Coquina Beach migrates over the top of and through the structure and contributes to shoaling in the inlet. FDEP's response indicated that since sand tightening of the deteriorating jetty would allow the beach north of the jetty to retain sand and stabilize the beach, this would potentially require less fill volume for Coquina Beach. The County agreed to place a temporary geotextile tube adjacent to the jetty at Longboat Pass, which was subsequently installed in 2012. Since then, annual physical monitoring was performed, and the geotextile tube has proven to be effective in trapping sand and preventing losses through the jetty into Longboat Pass. The geotextile tube has been in place for about five years and is at the end of its design life. The current Longboat Pass feasibility study is intended to expand upon previous effort and provide further engineering analysis in support of a permit application.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/23	12/24	1,600,000
Equipment:			
Project Mgt.:	10/21	12/27	
Total Budgetary Cost Estimate			1,600,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,600,000						

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,600,000
Beach Erosion Fund	0
Federal/State Revs & Grants	0
Total Funding:	1,600,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Beaches/Waterways
Project Title: Mitigation Reef
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: NR01805 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 offshore of R-36 - R-40 360Ft S of 13 St to 2,200Ft N of Longboat Pass, AMI

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/24	09/25	
Equipment:			
Project Mgt.:	05/24	09/25	171,500
Total Budgetary Cost Estimate			171,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		70,000	50,000	51,500			

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Beach Erosion Fund	85,750
Federal/State Revs & Grants	85,750
Total Funding:	171,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 Passage Key, Anna Maria

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	02/17	12/20	400,000
Land:			
Construction:	03/17	12/25	
Equipment:			
Project Mgt.:	02/17	12/25	150,000
Total Budgetary Cost Estimate			550,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
399,608	400,000	150,000					

Project Map



Funding Strategy

Beach Erosion Control fund

Means of Financing

Funding Source	Amount
All Prior Funding	400,000
Beach Erosion Fund	37,500
Federal/State Revs & Grants	112,500
Total Funding:	550,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:**
Project Title: Lakewood Ranch Park Drainage Improvements
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6108400 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Improve drainage of the soccer, football, softball, T-Ball, Little League fields and playground. Complete parking lots.

Rationale

The funding will complete the four-phased project to address the ongoing drainage issue effecting all youth play along the north side of Lakewood Ranch Park and provide adequate parking for all attendees. Over the past 15 years, Lakewood Ranch Park users have experienced multiple field closures due to rain, often causing fields to be closed for multiple days, even weeks. With East County seeing a substantial growth in families moving in, the ability to relocate leagues to "open" fields is no longer a option and the voices of frustration have begun to increase.

As a result, we are seeking the funds needed for public works to address the drainage issues, prevent water from sitting on the fields for extended periods of time and pave the projected parking lots (football, softball and playground).

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	06/21	05/23	60,000
Land:			
Construction:	07/23	07/24	769,950
Equipment:			
Project Mgt.:	06/21	07/24	170,000
Total Budgetary Cost Estimate			999,950

Annual Operating Budget Impacts

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

Funding Strategy

Stormwater

Means of Financing

Funding Source	Amount
All Prior Funding	999,950
Stormwater Capital Imp	0
Total Funding:	999,950

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
676,802	999,950						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/23	188,370
Land:			
Construction:	01/23	12/25	1,125,000
Equipment:			
Project Mgt.:	10/17	12/25	125,000
Total Budgetary Cost Estimate			1,438,370

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2025	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
131,468	1,438,370						

Project Map



Funding Strategy

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Hidden Harbor Park - Wetland/Upland Maintenance
Department: Natural Resources
Project Mgr: Sherri Swanson
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

Activity	Start	End	Amount
Design:			
Land:			
Construction:	06/12	12/23	841,980
Equipment:			
Project Mgt.:	01/08	12/23	
Total Budgetary Cost Estimate			841,980

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
786,808	841,980						

Project Map



Funding Strategy

Grant - SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	841,980
Total Funding:	841,980

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Parks & Aquatics
Project Title: Portosueno Park North Seawall - West of Weir
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra.Sales Tax:
Project #: 6081102 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1206 Alcazar Dr, Bradenton

Description and Scope

Design, permit, and removal of existing seawall and construction of living shoreline.

Rationale

This project consists construction of public use improvements including replacement of a failing section of seawall with a living shoreline at Portosueno Park. A living shoreline will be designed, permitted, and constructed along the northern shore of the boat basin, between the stormwater weir to the east and Palma Sola Boulevard Bridge to the west. The existing seawall is failing in some sections and public access is currently prohibited due to safely concerns. The project also consists of improved native landscaping upslope of the proposed living shoreline and improved user amenities. This will lead to lower long-term maintenance costs, ecological/natural resources improvements and increased sea level rise resilience.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/21	03/24	225,000
Land:			
Construction:	01/22	03/25	575,000
Equipment:			
Project Mgt.:	01/21	12/26	
Total Budgetary Cost Estimate			800,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	800,000						

Project Map



Funding Strategy

Restore Act Grant, Parks and Recreation Capital

Means of Financing

Funding Source	Amount
All Prior Funding	800,000
Federal/State Revs & Grants	0
Total Funding:	800,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

Site restoration including placement and contouring of approximately 850,000 cubic yards of dredged material from Port Manatee for filling approximately 30 acres of marsh land, enhancement of an additional 46 acres of marsh land to create a community asset for passive recreation, hiking, biking, and stormwater quality improvements. Washington Park is designed to be completed in three phases. This project is for Phase II which consists of permitting, final design, storm water infrastructure, contouring of fill placement, and site stabilization for in-filling the abandoned borrow pit project, trail construction, pedestrian bridges, and landscaping in partnership with the US Army Corps of Engineers (ACOE) who are supplying and placing a total of 1 million cubic yards in the borrow pit for an equivalent market value exceeding 14 million dollars.

Rationale

The County is required to fund permitting associated environmental mitigation and enhancement inside the property associated with the Army Corp Infill project. The County will perform restoration activities such as final grading and contouring requiring an additional one foot of topsoil covering for stabilization, landscape plantings, construction of trails, and a trail bridge linking Washington Park Phase I recreational area to the Phase II restoration area.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	04/19	141,293
Land:			
Construction:	04/21	12/22	2,259,190
Equipment:			
Project Mgt.:	01/17	12/22	15,000
Total Budgetary Cost Estimate			2,415,483

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
536,808	781,293	1,634,190					

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP012
New Total IST Amount - $644,350
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	781,293
Gen Fund/General Revenue	1,634,190
Total Funding:	2,415,483

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Duette Preserve - Wetland Mitigation
Department: General Governmental
Project Mgr: Sherri Swanson
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

Activity	Start	End	Amount
Design:	01/15	09/16	200,000
Land:			
Construction:	01/15	12/22	1,800,400
Equipment:			
Project Mgt.:	01/15	06/26	
Total Budgetary Cost Estimate			2,000,400

Annual Operating Budget Impacts

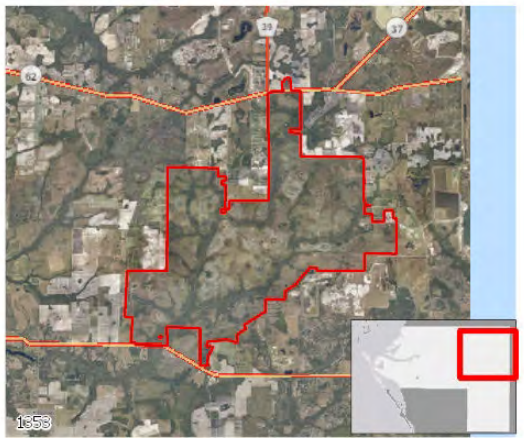
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,878,780	2,000,400						

Project Map





Funding Strategy

Contributions
Grants

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Duette: Lake Manatee Watershed Improvement Phase 2B
Department: Natural Resources
Project Mgr: Alissa Powers
Infra.Sales Tax:
Project #: 6006508 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2649 Rawls Road, Duette

Description and Scope

Project activities include site-specific surveys, watershed study and drainage model, collecting baseline vegetation and wildlife data, environmental permitting, construction plans and bid documents and community education.

Rationale

In October 2016, Manatee County received a grant from the Florida Department of Environmental Protection for restoration of wetland hydrology and surface water flow to a tributary of the Manatee River at Duette Preserve. The improvements included back filling agricultural ditches, creating stormwater treatment areas, redirecting water flow and addressing trail crossings. This project, funded by Restore America's Estuaries, continues the project and will focus on run-off from specific agricultural sources and formulates a restoration design for water quality and wildlife habitat improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	09/20	12/25	175,000
Equipment:			
Project Mgt.:	09/20	12/25	
Total Budgetary Cost Estimate			175,000

Annual Operating Budget Impacts

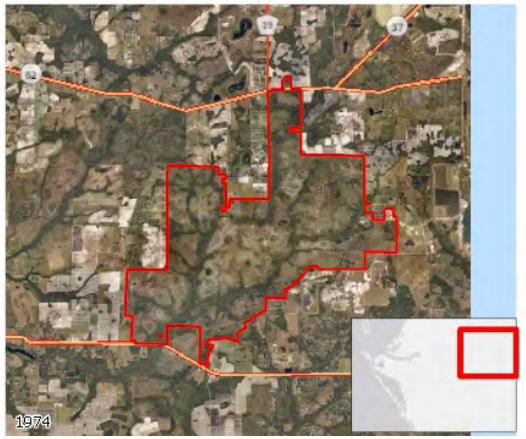
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
149,585	175,000						

Project Map





Funding Strategy

Restore America's Estuaries (RAE) Grant

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 5801 17th St W, Palmetto

Description and Scope

Reconstruct boardwalk decking.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	12/17	
Land:			
Construction:	01/18	12/24	297,500
Equipment:			
Project Mgt.:	11/17	12/24	52,500
Total Budgetary Cost Estimate			350,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
250,502	254,166	95,834					

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	254,166
Infrastructure Sales Tax	95,834
Total Funding:	350,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Johnson Preserve at Braden River Recreation Amenities
Department: Natural Resources
Project Mgr: Michael Elswick
Infra.Sales Tax:
Project #: 6094601 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Johnson Preserve at Braden River

Description and Scope

- Survey of portions of property boundary where possible encroachments exist.
- Design & permitting of trail, parking lot and pavilion
- Construction of Picnic Pavilion, Parking lot, kiosk, trail system
- Construction of select portion of perimeter and parking lot fence
- Installation of parking landscaping

Rationale

In 2018, The remaining portions of the planned Johnson Preserve at Braden River totaling 32+/- acres were acquired using parks impact fees and donations from a grass roots initiative coordinated by Keep Woods and the Conservation Foundation of the Gulf Coast. The Conservation Foundation donated the adjacent Bergstressor Parcel on the condition that all parcels making up the preserve would be subject to a conservation easement. This increased total site acreage to just over 44 acres protected in perpetuity. In well attended public meetings leading up to the property's purchase and shortly after acquisition, public input was received and a broad consensus emerged requesting limited development of amenities and requesting access as soon as possible. These preparations and minimal amenities are herein proposed to include property boundary and easement survey, boundary fencing, creation of trails, benches, gates, parking lot, up to 4 interpretive signs & picnic pavilion.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/21	03/21	69,972
Land:			
Construction:	05/23	09/23	273,710
Equipment:			
Project Mgt.:	01/21	09/23	8,000
Total Budgetary Cost Estimate			351,682

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		3,100
Initial Year Costs:	FY2024	3,100

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
194,819	351,682						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	351,682
Impact Fees	0
Total Funding:	351,682

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 2350 Gulf Dr S, Bradenton Beach

Description and Scope

Reconstruct boardwalk decking and stabilize existing structure.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	04/18	
Land:			
Construction:	01/18	12/24	225,000
Equipment:			
Project Mgt.:	02/18	12/24	
Total Budgetary Cost Estimate			225,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
177,177	178,833	46,167					

Project Map





Funding Strategy

Infrastructure Sales Tax - PCEP004
Original IST Amount - $500,000
New IST Amount - $350,000

Means of Financing

Funding Source	Amount
All Prior Funding	178,833
Infrastructure Sales Tax	46,167
Total Funding:	225,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Perico Preserve Seagrass Mitigation Area
Department: Natural Resources
Project Mgr: Sherri Swanson
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. Transplant sea grass extracted from Perico Bayou into the sea grass mitigation area and monitor for success for a period of 5 years.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/12	12/17	45,000
Land:			
Construction:	05/12	12/23	1,889,526
Equipment:			
Project Mgt.:	01/12	06/28	
Total Budgetary Cost Estimate			1,934,526

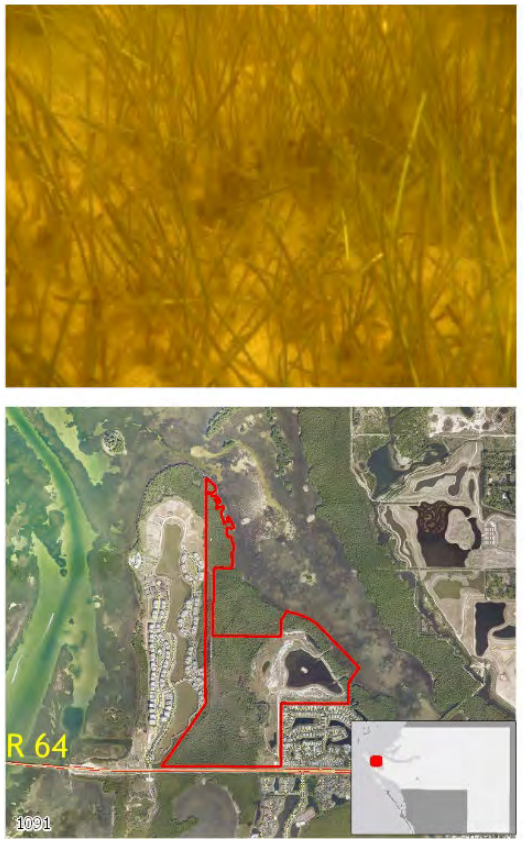
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,841,802	1,934,526						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,934,526
Total Funding:	1,934,526

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St, Bradenton

Description and Scope

Repair or replace all wood and hardware components of bridges, boardwalks, overlooks, piers and observation tower at Robinson preserve as well as replenishing aggregate materials on trails approaching these assets to address erosion as needed/identified in annual inspections.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	04/18	
Land:			
Construction:	01/18	12/24	925,000
Equipment:			
Project Mgt.:	02/18	12/24	
Total Budgetary Cost Estimate			925,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
303,650	702,500	222,500					

Project Map





Funding Strategy

Infrastructure Sales Tax - PCEP005
Original IST Amount - $500,000
New Total IST Amount - $925,000

Means of Financing

Funding Source	Amount
All Prior Funding	702,500
Infrastructure Sales Tax	222,500
Total Funding:	925,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Coastal Habitat Restoration
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra.Sales Tax:
Project #: 6085219 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

The Robinson Preserve Coastal Habitat Restoration, is a component of the Robinson Preserve Expansion Project occurring on approximately 150 acres. The Robinson Preserve Expansion Project is being conducted in Phases:Phase I -The Nature, Exploration, Science and Technology (NEST) and accompanying amenities on the Reasoner Tract (6085201, 6085202).Phase IIA -Initial Exotic Species Removal, Initial Terraforming, Trails and Parking (6085203, 6085208, 6085209).Phase IIB -Hydrological Connections and Final Terraforming (6085219). Phase III - Upland Habitats Restoration Establishment (6085220). As of January 2023, Phase I, IIA, and III are complete, Phase IIB is ongoing.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/22	1,548,211
Equipment:			
Project Mgt.:	09/19	12/26	
Total Budgetary Cost Estimate			1,548,211

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,482,495	1,548,211						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	1,548,211
Total Funding:	1,548,211

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Robinson Preserve Coastal Upland Habitat Restoration
Department: Natural Resources
Project Mgr: Sherri Swanson
Infra.Sales Tax:
Project #: 6085220 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	09/19	07/23	271,430
Equipment:			
Project Mgt.:	09/19	07/24	
Total Budgetary Cost Estimate			271,430

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
271,425	271,430						

Project Map





Funding Strategy

Grants

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Rye Preserve Scenic Trail & Amenities Improvement
Department: Natural Resources
Project Mgr: Michael Elswick
Infra.Sales Tax:
Project #: 6068502 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 905 Rye Wilderness Trail, Parrish

Description and Scope

Design, permit, and construct three (3) pedestrian bridges and kayak launch, to include wetland impact mitigation costs (ideally on-site wetland habitat improvement). Also, install campground host site, to include design, permit and construction of concrete R.V. pad with water, sewer and electric connections.

Rationale

This project is needed to address increased demands for East County residents to enjoy passive nature-based recreation closer to the shifting population center. Improvements include upgrades to the canoe/kayak launch and pedestrian bridges to allow for scenic overlooks of the Upper Manatee River, as well as new campground sites. While all county residents will ultimately benefit, we anticipate central and east county residents north and south of the river will be the chief beneficiaries, with area population numbers exceeding 100,000.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	01/23	94,000
Land:	10/22	04/23	
Construction:	06/23	01/24	639,000
Equipment:			
Project Mgt.:	10/22	01/24	15,000
Total Budgetary Cost Estimate			748,000

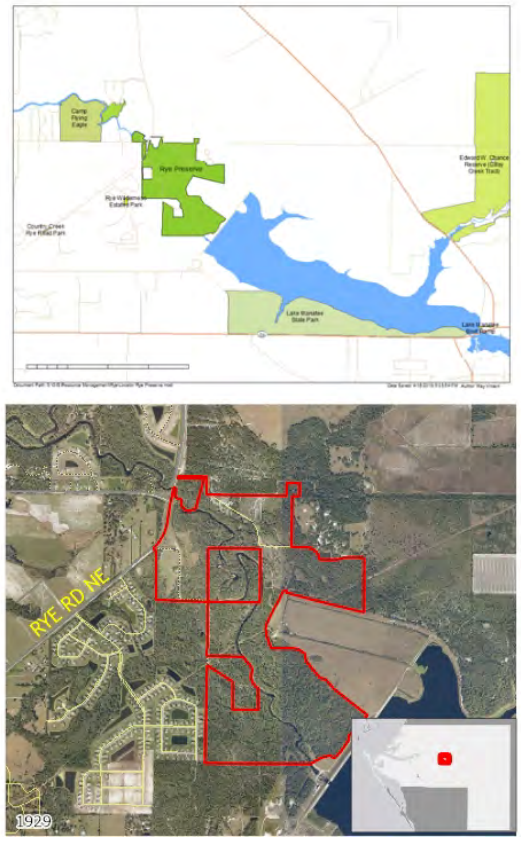
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	5,000
Operating Capital:		
Operating Total:		5,000
Net:		5,000
Initial Year Costs:	FY2024	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	748,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	748,000
Impact Fees	0
Total Funding:	748,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Natural Resources **Subcategory:** Preserves
Project Title: Washington Park Phase III
Department: Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: NR01715 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	06/25	25,000
Land:			
Construction:	09/25	09/26	257,500
Equipment:			
Project Mgt.:	10/24	09/26	5,000
Total Budgetary Cost Estimate			287,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			287,500				

Project Map





Funding Strategy

Infrastructure Sales Tax - PCDP013
New Total IST Amount - $287,500

Means of Financing

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


Manatee
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Sports & Leisure Services

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	46,742,704	117,554,535							117,554,535
Debt Proceeds - General Revenues				17,350,000					17,350,000
Debt Proceeds - Impact Fees			5,760,000	5,632,800					11,392,800
Gen Fund/General Revenue			11,150,000						11,150,000
Impact Fees			2,650,000	5,366,100	1,133,000	4,245,625	937,500	769,400	15,101,625
Infrastructure Sales Tax			3,600,000	3,185,257	2,030,000	819,125			9,634,382
Parks & Recreation Fund			3,458,000	999,500	237,000			8,681,000	13,375,500
Total Source of Funds	46,742,704	117,554,535	26,618,000	32,533,657	3,400,000	5,064,750	937,500	9,450,400	195,558,842

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Athletic Fields	3,267,074	8,314,339	15,218,000	936,500				8,681,000	33,149,839
Boat Ramps	1,760,885	1,895,218			2,030,000	5,064,750			8,989,968
Parks & Aquatics	32,329,699	72,128,695	11,400,000	28,411,900	1,370,000			769,400	114,079,995
Preserves	1,675,202	2,177,636							2,177,636
Recreational Buildings & Playgrounds	7,709,844	33,038,647		3,185,257			937,500		37,161,404
Total Use of Funds	46,742,704	117,554,535	26,618,000	32,533,657	3,400,000	5,064,750	937,500	9,450,400	195,558,842

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Athletic Fields															
	Project#	**IST**	**MS**	**Status**	**Project**										
1	6113503	Y		Existing	Blackstone Park Shade Structure	174,310	460,000	2022							460,000
2	6004016			Existing	Braden River Park Baseball Field Improvements	29,200	200,000	2023	2,245,000						2,445,000
3	6113505	Y		Existing	Braden River Park Shade Structure	105,380	315,000	2022							315,000
4	6004521			Existing	Buffalo Creek - Additional Soccer Fields	200,004	380,000	2023							380,000
5	SLS02339		Y	Requested	Buffalo Creek Park Athletic Field Expansion			2024	11,760,000						11,760,000
6	6113502	Y		Existing	Buffalo Creek Park Shade Structure	127,981	342,500	2022							342,500
7	6109901			Existing	Buffalo Creek Renovation - Parking Lot	483,132	579,018	2022							579,018
8	6109902			Existing	Buffalo Creek Renovation - Restrooms		451,820	2022							451,820
9	NR02261			Requested	Country Club East Park Baseball Improvements			2029						6,231,000	6,231,000
10	NR02250			Requested	G.T. Bray Little League Fields			2029						2,450,000	2,450,000
11	6007511	Y		Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	969,214	970,000	2018							970,000
12	6113504	Y		Existing	GT Bray Park Shade Structure	306,800	515,000	2022							515,000
13	6113506	Y		Existing	Lakewood Ranch Park Shade Structure	336,102	397,500	2022							397,500
14	NR02265			Requested	Lakewood Ranch Parking Expansion			2025		936,500					936,500
15	6023508	Y		Existing	Lincoln Park Improvements - Amenities	72,854	788,666	2022							788,666
16	6023511	Y		Existing	Lincoln Park Improvements - Bleachers	9,178	20,094	2022							20,094
17	6023509	Y		Existing	Lincoln Park Improvements - Press Box	108,451	850,777	2022							850,777
18	6023510	Y	Y	Existing	Lincoln Park Improvements - Restrooms	53,198	1,551,464	2022							1,551,464
19	NR02268			Requested	Lincoln Park Parking Improvements			2024	1,213,000						1,213,000
20	6113507	Y		Existing	Lincoln Park Shade Structure	125,145	177,500	2022							177,500
21	6113501	Y		Existing	Palma Sola Park Shade Structure	166,125	315,000	2022							315,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
					Subtotal	**3,267,074**	**8,314,339**		**15,218,000**	**936,500**				**8,681,000**	**33,149,839**
Boat Ramps															
	Project#	**IST**	**MS**	**Status**	**Project**										
22	6071509			Existing	Coquina South Boat Ramp Waterside Renovation	1,759,372	1,836,218	2021							1,836,218
23	NR02063	Y	Y	Existing	Peninsula Bay Boat Ramp			2026			2,030,000	5,064,750			7,094,750
24	6071404			Existing	Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization	1,513	59,000	2022							59,000
					Subtotal	**1,760,885**	**1,895,218**				**2,030,000**	**5,064,750**			**8,989,968**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Parks & Aquatics															
	Project#	**IST**	**MS**	**Status**	**Project**										
25	6054123			Existing	Bennett Park Americans with Disabilities Act (ADA) Playground		784,142	2023							784,142
26	NR02266			Requested	Bennett Park FCT Site Development			2029						769,400	769,400
27	6005723			Existing	Coquina Parking Drainage Improvements	4,823,330	5,000,000	2019							5,000,000
28	6114701			Existing	Curiosity Creek Land Purchase	4,941,138	5,106,500	2023							5,106,500
29	6006706			Existing	East Bradenton (Clemons) Pool & Pump Room	17,185	978,000	2021	5,150,000						6,128,000
30	6006704	Y	Y	Existing	East Bradenton Park Improvements	804,612	878,000	2021							878,000
31	6007523	Y		Existing	G.T. Bray Bright Outlook Restroom	18,283	280,490	2022							280,490
32	6007517	Y		Existing	G.T. Bray Park - Tennis Court Replacement	1,205,307	1,205,307	2018							1,205,307
33	6007507	Y		Existing	G.T. Bray Park District Park Pickleball	2,965,152	3,000,000	2018							3,000,000
34	6007522			Existing	GT Bray Decking & Subsurface Soil Weakness Remedy	59,316	828,094	2021							828,094
35	6007521			Existing	GT Bray Dive Well - Learn to Swim Pool	113,066	1,860,000	2021							1,860,000
36	6039501	Y		Existing	GT Bray Water Facility - New Pump Room	70,355	205,000	2022	3,600,000						3,805,000
37	6067406			Existing	Hidden Harbor (Fort Hamer East of New Bridge)	556,043	2,800,000	2009							2,800,000
38	6031103	Y		Existing	John H. Marble Park - Facility Retro Fit Phase I	250,872	1,057,887	2018							1,057,887
39	6031107			Existing	John H. Marble Park 37th St E Widening/Turn Lane	3,217	146,278	2023							146,278
40	6031106			Existing	John H. Marble Splash Pad	87,734	852,508	2021							852,508
41	6116903			Existing	King Middle Neighborhood Park - Design		60,000	2023							60,000
42	6116901			Existing	King Middle Neighborhood Park - Irrigation		75,000	2023							75,000
43	6116905			Existing	King Middle Neighborhood Park - Other Improvements		137,500	2023							137,500
44	6116904			Existing	King Middle Neighborhood Park - Parking Lot		155,000	2023							155,000
45	6116902			Existing	King Middle Neighborhood Park - Pavilion		155,000	2023							155,000

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
46	6116900		Y	Existing	King Middle Neighborhood Park - Playground		155,000	2023							155,000
47	6042401	Y		Existing	Kinnan Park Improvements (aka Governor Ron DeSantis Park)	2,366,871	3,842,476	2020							3,842,476
48	NR01778		Y	Existing	Lakewood Ranch Park Improvements			2025		200,000	1,370,000				1,570,000
49	6034503	Y		Existing	Lincoln Park Basketball Courts Replacement	1,090,219	1,282,133	2021							1,282,133
50	6023507	Y		Existing	Lincoln Park Pool	8,215,990	8,450,000	2018							8,450,000
51	6105800	Y	Y	Existing	Parrish Community Park	2,673,388	18,298,767	2021							18,298,767
52	NR02126		Y	Existing	Parrish Community Park - Phase II			2025	2,650,000	17,350,000					20,000,000
53	6093307		Y	Existing	Premier Sports Complex Swimming Pool	67,548	8,075,600	2021		10,861,900					18,937,500
54	6012629			Existing	Washington Park Improvement FY22/23	468,019	2,711,595	2023							2,711,595
55	6012626			Existing	Washington Park Improvements - CDBG Funded	157,871	250,000	2022							250,000
56	6012627			Existing	Washington Park Improvements - CDBG Funded 2020/21	8,028	110,918	2022							110,918
57	6012628			Existing	Washington Park Improvements - CDBG Funded 2021/22		22,500	2022							22,500
58	6012611	Y		Existing	Washington Park Phase I - Park Amenities	995,635	2,945,000	2017							2,945,000
59	6012624			Existing	Washington Park Picnic Shelters-CDBG funded		40,000	2019							40,000
60	6012625			Existing	Washington Park Restrooms-CDBG funded	337,095	340,000	2019							340,000
61	6012621			Existing	Washington Park Site, Civil Infrastructure Improvements	33,425	40,000	2019							40,000
					Subtotal	**32,329,699**	**72,128,695**		**11,400,000**	**28,411,900**	**1,370,000**			**769,400**	**114,079,995**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Preserves														
62	6085216	Y	Existing	Robinson Preserve Improvements - Pavilions	323,258	650,000	2019							650,000
63	6085221	Y	Existing	Volunteer/Education Division Pre-Engineered Building	1,351,944	1,527,636	2021							1,527,636
				Subtotal	**1,675,202**	**2,177,636**								**2,177,636**
Recreational Buildings & Playgrounds														
64	6054121		Existing	Bennett Park - Playground Shade Structure	89,493	90,000	2023							90,000
65	6004014		Existing	Braden River Park Improvements	371,938	1,025,229	2020							1,025,229
66	6005724	Y	Existing	Coquina Beach Pavilions - Replacement	252,217	282,350	2022							282,350
67	6007524	Y	Existing	G.T. Bray Recreation Center Playground	329,493	564,864	2023							564,864
68	6031104	Y	Existing	John H. Marble Park - Gymnasium Removal/Replacement	2,581,021	15,634,862	2018							15,634,862
69	6031105	Y	Existing	John H. Marble Park - Pavilion Remove/Replacement	79,204	364,409	2018							364,409
70	5400017	Y	Existing	John H. Marble Park - Repave Parking Lot	127,793	908,158	2018							908,158
71	NR01492		Existing	Lakewood Ranch Park - Destination Playground			2028					937,500		937,500
72	6093310		Existing	Premier Sports Campus - Locker Rooms	100,158	5,068,556	2022							5,068,556
73	6093309		Existing	Premier Sports Campus Stadium Parking	12,368	1,950,104	2022							1,950,104
74	6093306	Y	Existing	Premier Sports Complex - Pickleball/Racket Center	889,415	1,700,000	2019		3,185,257					4,885,257
75	6093305		Existing	Premier Sports Complex - Remote Parking - Parks	1,916,000	1,917,500	2020							1,917,500
76	6093302		Existing	Premier Sports Soccer Multi Purpose Building	790,139	2,972,615	2018							2,972,615
77	6093301		Existing	Premier Sports and County Service Center & Improvements	170,605	560,000	2019							560,000
				Subtotal	**7,709,844**	**33,038,647**			**3,185,257**			**937,500**		**37,161,404**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Blackstone Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113503 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 2112 14th Ave W, Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (6) Shade Structures on the three Baseball Fields. Add (6) Shade Structures on the three Softball Fields. Add (6) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	04/23	10/24	447,500
Equipment:			
Project Mgt.:	08/22	10/24	5,000
Total Budgetary Cost Estimate			460,000

Annual Operating Budget Impacts

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

Funding Strategy

Infrastructure Sales Tax - PCAF02222
New Total IST Amount - $460,000

Means of Financing

Funding Source	Amount
All Prior Funding	460,000
Total Funding:	460,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
174,310	460,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Braden River Park Baseball Field Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6004016 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Braden River Park Baseball Field 6 Improvements project includes removal and salvage of natural turf grass, and removal of irrigation. Installation of synthetic turf, re-grading of entire field, installation of proper drainage, installation of synthetic turf irrigation system, fill replacement, replacement of LED lights, removal and replacement of existing backstop, installation of the scoreboard and all appurtenances and amenities required for a functional baseball facility.

Rationale

Braden River Park is a closed landfill that has been repurposed for athletic fields. Baseball field 6 has become unusable due to uneven settlement of landfill material below the field. Repeated efforts to re-grade the field into usable condition have been unsuccessful. Therefore, a synthetic turf system including the enhanced base material is necessary to stabilize the field.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	09/23	200,000
Land:			
Construction:	10/23	03/24	2,000,000
Equipment:			
Project Mgt.:	05/23	03/24	245,000
Total Budgetary Cost Estimate			2,445,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
29,200	200,000	2,245,000					

Project Map





Funding Strategy

Parks & Recreation Capital Fund

Means of Financing

Funding Source	Amount
All Prior Funding	200,000
Parks & Recreation Fund	2,245,000
Total Funding:	2,445,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Braden River Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113505 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (3) Shade Structure on one Little League Baseball Field currently uncovered. Add (2) Shade Structures on one Big Baseball Field. Add (6) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	04/23	10/24	302,500
Equipment:			
Project Mgt.:	08/22	10/24	5,000
Total Budgetary Cost Estimate			315,000

Annual Operating Budget Impacts

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

Funding Strategy

Infrastructure Sales Tax - PCAF02322
New Total IST Amount - $315,000

Means of Financing

Funding Source	Amount
All Prior Funding	315,000
Total Funding:	315,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
105,380	315,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek - Additional Soccer Fields
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6004521 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Convert current dog park area into soccer fields by removing oak trees and root systems, dog park amenities to be relocated to Ola Mae Sims park and adding sod to create playing fields. Split rail fence to create a parking area. Netting system for soccer field to be included. Electrical to be rerouted for security lighting.

Rationale

With the increase of population in Manatee County and the over usage of athletic fields, finding more effective and efficient use of property is a must to serve our community and youth. One area that has been identified is at Buffalo Creek Park. By utilizing the current dog park area and surrounding parking lots and paths, additional soccer fields can be added to the serve the community.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/22	12/23	220,000
Equipment:			
Project Mgt.:	12/22	12/23	160,000
Total Budgetary Cost Estimate			380,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
200,004	380,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	380,000
Total Funding:	380,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Park Athletic Field Expansion
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: SLS02339 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	07/24	1,000,000
Land:			
Construction:	08/24	12/26	9,610,000
Equipment:			
Project Mgt.:	10/23	12/26	1,150,000
Total Budgetary Cost Estimate			11,760,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		11,760,000					

Project Map



Funding Strategy

Debt, General Fund (Generational Impact)

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	5,760,000
Gen Fund/General Revenue	6,000,000
Total Funding:	11,760,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113502 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (8) Shade Structures on the three Soccer Fields. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	04/23	10/24	330,000
Equipment:			
Project Mgt.:	08/22	10/24	5,000
Total Budgetary Cost Estimate			342,500

Annual Operating Budget Impacts

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

Funding Strategy

Infrastructure Sales Tax - PCAF02422
New Total IST Amount - $342,500

Means of Financing

Funding Source	Amount
All Prior Funding	342,500
Total Funding:	342,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
127,981	342,500						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Renovation - Parking Lot
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6109901 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

This project is dedicated to expanding and improving the parking areas at Buffalo Creek Park. Area of focus will be to increase parking at the entrance of the park near the water tower. This will include moving the water tower entrance with fencing and automated gates, adding field parking of around 75 parking spaces, and include material, fencing, and signage. The project also incorporates a sidewalk into the park from the new parking lot. Next, parking lot would be renovated at Big Baseball with TruGrid to include material, leveling, TruGrid, Fencing and Signage. The final parking area would be to incorporate new parking around new soccer field that is being build on Dog Park Site. This will include parking spots, fencing, road base and signage.

Rationale

The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking (Prj #6004520). Phase II includes renovating the baseball/softball fields (Prj #6109900, #6109901 and #6109902).

Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	09/23	52,117
Land:			
Construction:	10/23	12/25	469,054
Equipment:			
Project Mgt.:	12/21	12/25	57,847
Total Budgetary Cost Estimate			579,018

Annual Operating Budget Impacts

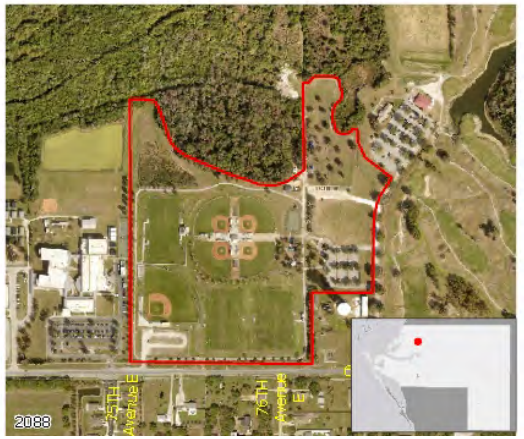
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
483,132	579,018						

Project Map





Funding Strategy

Impact Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	579,018
Debt Proceeds - General Revenues	0
Total Funding:	579,018

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Buffalo Creek Renovation - Restrooms
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6109902 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 7550 69th St E, Palmetto

Description and Scope

This project is to increase the amount of restrooms at Buffalo creek park to accommodate the users and increase fields that are being installed in the park. Construction of new restrooms with a concession/storage area. The civil side of this project will require new wet and dry utilities.

Rationale

The Parks Master Plan identifies a need at Buffalo Creek Park for additional athletic fields to meet the demand of the growing leagues. Phase I has been identified as expanding the current soccer fields with restrooms and parking (Prj #6004520). Phase II includes renovating the baseball/softball fields (Prj #6109900, #6109901 and #6109902).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/23	40,561
Land:			
Construction:	06/23	10/24	365,051
Equipment:			
Project Mgt.:	10/21	10/24	46,208
Total Budgetary Cost Estimate			451,820

Annual Operating Budget Impacts

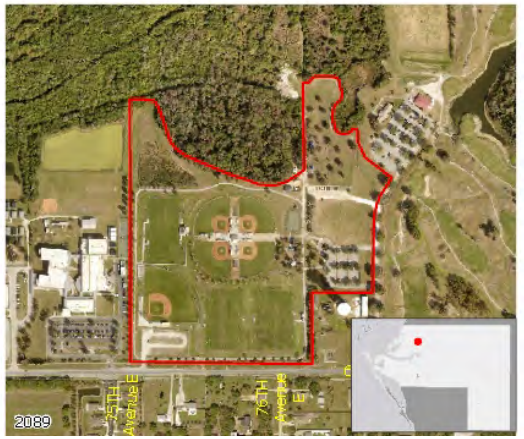
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	451,820						

Project Map





Funding Strategy

Impact Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	451,820
Debt Proceeds - General Revenues	0
Total Funding:	451,820

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Country Club East Park Baseball Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02261 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 7300 Belleisle Glen, Lakewood Ranch

Description and Scope

Conversion of the existing multipurpose field at Country Club East to accommodate up to 3 fully equipped little league baseball fields with expanded parking. Other improvements include: bleachers, dugouts, backstops, bases, perimeter fencing.

Rationale

Little league baseball play in eastern Manatee County is growing along with the population in the area. The demand for little league fields have surpassed capacity currently at six fields serving developments east and south of the Manatee River.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/28	510,000
Land:			
Construction:	01/29	09/29	5,110,000
Equipment:			
Project Mgt.:	10/28	09/29	611,000
Total Budgetary Cost Estimate			6,231,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							6,231,000

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
Parks & Recreation Fund	6,231,000
Total Funding:	6,231,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: G.T. Bray Little League Fields
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02250 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Complete removal of current tee ball area and installation of little league sized baseball fields in its place, this includes all backstops, benches, bleachers, bases, clay and grass from area. Install irrigation, fencing, clay, proper turf, bases, dugouts and bleachers. Install LED lighting.

Rationale

GT Bray Park is host to one of the largest little leagues (Manatee West Little League) in the County with the least number of regulation little league fields. However, in place of little league fields the County does provide access to two tee ball fields consisting of a skinned infield, backstop, team benches, and bleachers. These fields often lack proper maintenance and consist of weeds due to lack of irrigation or fertilization. In addition to the poor quality, these fields lack a perimeter fence and are therefore isolated to use by the tee ball teams causing increased use and demand for the three little league fields at GT Bray Park. Note: No other Little League Baseball fields exist to serve west Bradenton. It is believed renovating the two existing tee ball fields will allow for further growth within the Manatee West Little League program and expanded opportunities for tournaments. Use will expand from those under 5 years of age to 12 year old's.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/28	180,000
Land:			
Construction:	01/29	09/29	2,060,000
Equipment:			
Project Mgt.:	10/28	09/29	210,000
Total Budgetary Cost Estimate			2,450,000

Annual Operating Budget Impacts

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

Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
Parks & Recreation Fund	2,450,000
Total Funding:	2,450,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		2,450,000					

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Install lighting (LED) for one football field, and skate park area lighting. Add three new lights at the south soccer field. The preceding lighting has been completed. While the following lighting is in progress: add lighting to the tennis courts and the new pickleball courts.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/17	05/23	965,000
Equipment:			
Project Mgt.:	12/17	05/23	5,000
Total Budgetary Cost Estimate			970,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
969,214	970,000						

Project Map





Funding Strategy

Infrastructure Sale Tax - PCAF007
Original IST Amount - $1,770,000
New IST Amount - $970,000
Parks Capital

Means of Financing

Funding Source	Amount
All Prior Funding	970,000
Total Funding:	970,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: GT Bray Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113504 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr West, Bradenton

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on Big Baseball Field. Add (2) Shade Structures on two T-Ball Fields. Add (8) Shade Structures on the four Softball Fields. Add (4) Shade Structures on the Football Field. Add (2) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	02/23	10/23	502,500
Equipment:			
Project Mgt.:	08/22	10/23	5,000
Total Budgetary Cost Estimate			515,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
306,800	515,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02522
New Total IST Amount - $515,000

Means of Financing

Funding Source	Amount
All Prior Funding	515,000
Total Funding:	515,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lakewood Ranch Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113506 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (4) Shade Structures on two Big Baseball Fields. Add (2) Shade Structures on two T-Ball Fields. Add (2) Shade Structures in the Softball Complex for Repairs and/or Replacements. Add (4) Shade Structures on the Football Field. Add (2) Shade Structures on the three Soccer Fields.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	02/23	09/23	385,000
Equipment:			
Project Mgt.:	08/22	09/23	5,000
Total Budgetary Cost Estimate			397,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
336,102	397,500						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02622
New Total IST Amount - $397,500

Means of Financing

Funding Source	Amount
All Prior Funding	397,500
Total Funding:	397,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lakewood Ranch Parking Expansion
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02265 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Lakewood Ranch

Description and Scope

Expand parking for overflow near Malachite Dr, Mustang Alley, and Lakewood Ranch Blvd to increase capacity of parking spots.

Rationale

With athletic play at an all-time high, the Department is requesting full utilization of parking opportunities at Lakewood Ranch Park. With the addition to teams on leagues, high school play, and pick up games, parking is consistently a safety concern. Not only do we program the athletic fields at Lakewood Ranch Park, there is also pickleball, tennis, and basketball leagues.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/24	75,000
Land:			
Construction:	01/25	09/25	765,000
Equipment:			
Project Mgt.:	10/24	09/25	96,500
Total Budgetary Cost Estimate			936,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			936,500				

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
Parks & Recreation Fund	936,500
Total Funding:	936,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Amenities
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023508 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which include the Lincoln school tunnel upgrades to incorporate historic façade; build a bridge between the Sylvan Oaks development connecting to Lincoln Park; install a 6ft parameter chain link fence at the football field for crowd control; and a scoreboard.

Rationale

Lincoln Park currently has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. With the addition of the pool, the basketball courts were relocated closer to the football field. A new/additional restroom, centrally located on site, allows for the facility to better satisfy the increased capacity needs of the public. There is currently an insufficient amount of bleachers on site, which results in temporary bleachers being moved from one field to another. The new/additional bleachers, including a permanent pad, will allow the facility to better satisfy the increased capacity needs of the public. The other amenities are improvements that will greatly benefit the community.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	08/22	75,000
Land:			
Construction:	11/22	08/23	672,992
Equipment:			
Project Mgt.:	10/21	08/23	40,674
Total Budgetary Cost Estimate			788,666

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	27,054
Operating Capital:		
Operating Total:		27,054
Revenue:		
Net:		26,266
Initial Year Costs:	FY2024	26,266

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
72,854	788,666						

Funding Strategy

Infrastructure Sales Tax - PCAF01722
New Total IST Amount - $457,130,
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	788,666
Infrastructure Sales Tax	0
Total Funding:	788,666

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Bleachers
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023511 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which include bleachers on the home and away sides of the football field.

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom closer to the football field, a tunnel, bridge, bleachers, scoreboard, pressbox and additional fencing.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/21	08/23	20,000
Equipment:			
Project Mgt.:	10/21	08/23	94
Total Budgetary Cost Estimate			20,094

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
9,178	20,094						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	20,094
Infrastructure Sales Tax	0
Total Funding:	20,094

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Press Box
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023509 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct park improvements which includes a two story press box.

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom closer to the football field, a tunnel, bridge, bleachers, scoreboard, press box and additional fencing.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	08/22	100,000
Land:			
Construction:	11/22	08/23	745,160
Equipment:			
Project Mgt.:	10/21	08/23	5,617
Total Budgetary Cost Estimate			850,777

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
108,451	850,777						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF01822
New IST Amount - $850,777

Means of Financing

Funding Source	Amount
All Prior Funding	850,777
Infrastructure Sales Tax	0
Total Funding:	850,777

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Improvements - Restrooms
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6023510 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and construct a restroom at the center of the park north of the football fields (walk in restroom facilities to accommodate the basketball and football players; separate men and woman walk in facilities - up to 3 urinals and 2 stalls for the men and up to 5 stalls for the women).

Rationale

Lincoln Park in Manatee County current has a playground, splash pad, trails, picnic pavilions, basketball courts, football field and a new pool under construction in 2021. Lincoln Park is surrounded by neighborhoods, such as Sylvan Oaks, and is adjacent to the Lincoln School tunnel. This business case identifies park improvements such as the need for an additional restroom. With the addition of the pool, the basketball courts were relocated closer to the football field. The football and basketball players would have to walk all the way to entrance of the park to use the restroom which is quite the distance. Currently, the football players use the adjacent woods to use the restrooms which we are trying to avoid for the neighborhoods that surround the football field.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	08/22	15,000
Land:			
Construction:	11/22	08/23	1,453,387
Equipment:			
Project Mgt.:	10/21	08/23	83,077
Total Budgetary Cost Estimate			1,551,464

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
53,198	1,551,464						

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,551,464
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,551,464

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Parking Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02268 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 501 17th Street East, Palmetto

Description and Scope

Renovate parking lot near restrooms and playgrounds to include additional parking spots. Relocate pavilions to the outer boundary of the property to increase usage space, evaluate playground for removal or relocation.

Rationale

Lincoln Park has undergone a tremendous amount of improvements including a new aquatic center and basketball courts. These new additions are increasing the usage of the facilities causing a tremendous parking issue with swim meets, league play and general usage. When the athletic fields are in use for football, swim meets are occurring and the basketball courts are utilized by the community, parking becomes a safety hazard with no room for emergency vehicles to access facilities and those who may be in need. Evaluating the playground, relocating pavilions to the edge of the property, renovating the current parking lot opens up additional spaces would increase the safety, flow and accessibility to the amenities and ensuring all pertinent items are required to make a functional facility.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	98,000
Land:			
Construction:	04/24	09/24	987,000
Equipment:			
Project Mgt.:	10/23	09/24	128,000
Total Budgetary Cost Estimate			1,213,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,213,000					

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
Parks & Recreation Fund	1,213,000
Total Funding:	1,213,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Lincoln Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113507 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 715 17th Street East Palmetto

Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on the Soccer Field. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	04/23	10/23	165,000
Equipment:			
Project Mgt.:	08/22	10/23	5,000
Total Budgetary Cost Estimate			177,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
125,145	177,500						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02722
New Total IST Amount - $177,500

Means of Financing

Funding Source	Amount
All Prior Funding	177,500
Total Funding:	177,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Athletic Fields
Project Title: Palma Sola Park Shade Structure
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6113501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 7915 40th Ave W, Bradenton

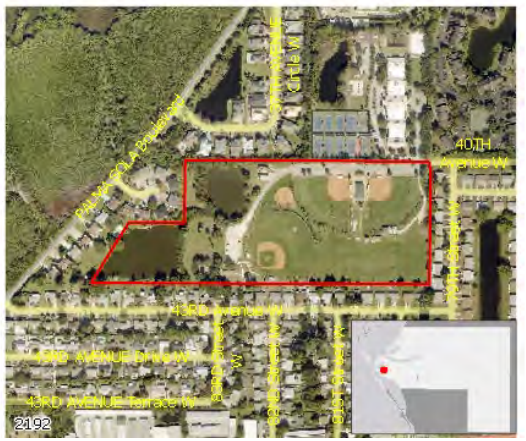
Description and Scope

Estimated need based on the status of shade in the respective park. A full study, should be completed to evaluate the conditions of any current shade systems, the fabric or hardtop and the associated cables, along with accurate bleacher counts and sizes. The numbers provided reflect the number of bleachers present and do not reflect the specific number of shade structures requested as there may be instances where 1 canopy could cover 2 bleachers, with cost savings. Add (2) Shade Structures on Big Baseball Field. Add (1) Shade Structures on T-Ball Fields. Add (4) Shade Structures on the two Softball Fields. Add (4) Shade Structures on the Football Field.

Rationale

At night, the Parks flow with excited parents and family members crowded around the fields, filling the uncovered bleachers as they cheer on the children. On the weekends, those same bleachers sit empty as families seek shelter from the hot Florida sun any way they can. Shade is important and it is also missing throughout much of Manatee County Park systems. The Shade Structures currently in place were purchased many years ago and are in need of repairs or replacements, leaving the youth leagues to choose between player scholarships or funding for shade structures.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	01/23	7,500
Land:			
Construction:	10/23	10/24	302,500
Equipment:			
Project Mgt.:	08/22	10/24	5,000
Total Budgetary Cost Estimate			315,000

Annual Operating Budget Impacts

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

Funding Strategy

Infrastructure Sales Tax - PCAF02822
New Total IST Amount - $315,000

Means of Financing

Funding Source	Amount
All Prior Funding	315,000
Total Funding:	315,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
166,125	315,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Boat Ramps
Project Title: Coquina South Boat Ramp Waterside Renovation
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071509 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Route 789, Gulf Drive South, Bradenton Beach

Description and Scope

Design and permitting of one double lane launch with extended armoring to prevent ramp scour from propeller wash, replacement of the launch ramp, minor dredging within the ramp area, replacement of both north and south accessory docks to increase docking capacity, addition of an ADA compliant walkway access and accessory lighting, and replacement of the concrete seawalls.

Rationale

The Coquina South Boat ramp is located bayside at the southern end of Anna Maria Island and consists of one double lane launch with associated docks and seawalls; this ramp provides direct access to Sarasota Bay and Longboat Pass. The waterside components of the facility: ramp, docks and seawalls have been in place for a significant amount of time and need an upgrade.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/20	08/21	21,218
Land:			
Construction:	08/20	10/25	1,800,000
Equipment:			
Project Mgt.:	08/20	10/25	15,000
Total Budgetary Cost Estimate			1,836,218

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,759,372	1,836,218						

Project Map





Funding Strategy

WCIND,
FBIP

Means of Financing

Funding Source	Amount
All Prior Funding	1,836,218
Total Funding:	1,836,218

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Boat Ramps
Project Title: Peninsula Bay Boat Ramp
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: NR02063 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Peninsula Bay, Bradenton

Description and Scope

Construction of a boat ramp and associated amenities.

Rationale

Manatee County has a deficit in boat ramp capacity and a growing need for boat ramps has become evident.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	03/26	500,000
Land:	10/25	03/26	1,500,000
Construction:	04/25	03/27	5,064,750
Equipment:			
Project Mgt.:	10/25	03/27	30,000
Total Budgetary Cost Estimate			7,094,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2027	112,631
Operating Capital:		
Operating Total:		112,631
Revenue:		78,073
Net:		31,277
Initial Year Costs:	FY2026	109,350

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				2,030,000	5,064,750		

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
Impact Fees	4,245,625
Infrastructure Sales Tax	2,849,125
Total Funding:	7,094,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Boat Ramps
Project Title: Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6071404 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5800 Riverview Boulevard, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	09/22	
Land:			
Construction:	10/22	01/24	52,000
Equipment:			
Project Mgt.:	02/22	01/24	7,000
Total Budgetary Cost Estimate			59,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,513	59,000						

Project Map



Funding Strategy

Florida Boating Improvement Program (FBIP)

Means of Financing

Funding Source	Amount
All Prior Funding	59,000
Total Funding:	59,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Bennett Park Americans with Disabilities Act (ADA) Playground
Department: Sports & Leisure Services
Project Mgr: Molly White
Infra.Sales Tax:
Project #: 6054123 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 400 Cypress Creek Blvd., Bradenton

Description and Scope

Purchase and install an all inclusive ADA playground at Tom Bennett Park.

Rationale

The Bradenton Kiwanis Club made a donation to the Manatee County Board of County Commissioners to purchase and install an all inclusive Americans with Disabilities Act (ADA) playground to be located at Tom Bennett Park.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			348,740
Equipment:	06/23	06/24	435,402
Project Mgt.:	06/23	06/24	
Total Budgetary Cost Estimate			784,142

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	784,142						

Project Map





Funding Strategy

Donation

Means of Financing

Funding Source	Amount
All Prior Funding	784,142
Total Funding:	784,142

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Bennett Park FCT Site Development
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02266 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 400 Cypress Creek Blvd, Bradenton

Description and Scope

Design, permit and construct the following amenities per the FCT Management Plan:
- Simple splash pad (i.e.: concrete pad dish shade with one waterspout) and related amenities, safety features and furniture, fixtures and equipment (FF&E).
- Amphitheater or hook up for Amphitheater - built in seating and small stage area for a portable screen; possible future add ons include covered seating and lighting; other appurtenances and FF&E.
- Corn Hole and/or Horseshoe area.

Rationale

Manatee County's Bennett Park is a Florida Communities Trust (FCT) grant project site that is not fully developed as required by the Special Management Conditions and Management Plan. Although many amenities that are cited in the Management Plan have been implemented and enjoyed by the community, there are still three amenities that need to be built in order to fulfill Manatee County's obligation to FCT.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/28	57,200
Land:			
Construction:	01/29	09/29	629,200
Equipment:			
Project Mgt.:	10/28	09/29	83,000
Total Budgetary Cost Estimate			769,400

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		769,400					

Project Map



Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
Impact Fees	769,400
Total Funding:	769,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Coquina Parking Drainage Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005723 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 Coquina Beach, Anna Maria Island

Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6 inches to 18 inches during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.
This Project represents 1 of 3 projects for Coquina Parking Drainage Improvements:
Part 1 Project# 6005719 Coquina Beach Drainage Improvements
Part 2 Project# 6086364 Coquina Beach Sidewalk-FDOT
Part 3 Project# 6005723 Coquina Parking Drainage Improvements

Schedule of Activities

Activity	Start	End	Amount
Design:			158,077
Land:			
Construction:	12/18	12/23	4,841,923
Equipment:			
Project Mgt.:	12/18	12/23	
Total Budgetary Cost Estimate			5,000,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,823,330	5,000,000						

Project Map



Funding Strategy

Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	5,000,000
Total Funding:	5,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Curiosity Creek Land Purchase
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6114701 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 13155 Grass Farm Road, Palmetto

Description and Scope

Funding will be used to purchase 75+/- acres of Curiosity Creek Land located at 13155 Grass Farm Road, Palmetto, FL 34221

Rationale

New Project is to allocate funding for the purchase of 75 +/- acres of Curiosity Creek Land. This property is planned to be developed and constructs to be soccer and multi-purpose fields in the future.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	10/22	10/24	5,106,500
Construction:			
Equipment:			
Project Mgt.:	10/22	10/24	
Total Budgetary Cost Estimate			5,106,500

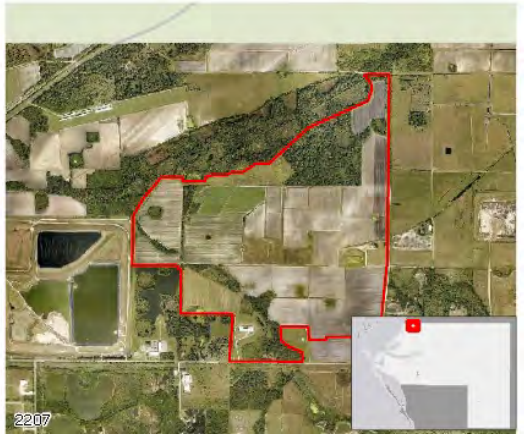
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,941,138	5,106,500						

Project Map



Funding Strategy

Impact Fees, General Revenues, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	5,106,500
Total Funding:	5,106,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: East Bradenton (Clemons) Pool & Pump Room
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6006706 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

Replace the pool, splash pad, kiddie pool and pump room at Willie J. Clemons, Jr. park with other appurtenances, safety features, and FF&E.

Rationale

The existing Willie J. Clemons, Jr. facility dates back 20-30 years ago. The age and condition of the pool make it functionally and physically obsolete. Renovations to a pool of this age and condition often uncover unknown conditions such as structural issues that can impact costs. Additionally, such repairs often only extend the life of the pool for 10 years maximum whereas a new aquatic facility should last for another 30 years.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/21	12/22	925,000
Land:			
Construction:			5,150,000
Equipment:			
Project Mgt.:	04/21	12/22	53,000
Total Budgetary Cost Estimate			6,128,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
17,185	978,000	5,150,000					

Project Map





Funding Strategy

Parks and Recreation Capital

Means of Financing

Funding Source	Amount
All Prior Funding	978,000
Gen Fund/General Revenue	5,150,000
Total Funding:	6,128,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: East Bradenton Park Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6006704 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 1119 13th St E, Bradenton

Description and Scope

The new East Bradenton Park Master Plan and Improvements will include the following: (1) Resurface, upgrade and expand the basketball courts from one to two courts in open space directly south of existing court (capacity issue), add 10' to outside dimensions of base pad to give more room between out of bounds line and fence installation, adding lights to both courts (will increase capacity with nighttime play), six goals in total, and fencing around courts; (2) add a 4-6 table picnic shelter with electric service and multiple BBQ grills installed on north side of shelter (water not needed but could be trenched to connect to existing line serving existing water fountain if affordable); (3) add a chilled water fountain; (4) add an extension of approximately .30 miles of the existing asphalt fitness walking trail desired by resident input. Add all appurtenances required for a functional facility.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/21	70,000
Land:			
Construction:	05/21	12/22	800,000
Equipment:			
Project Mgt.:	10/20	12/22	8,000
Total Budgetary Cost Estimate			878,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2023	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
804,612	878,000						

Project Map





Funding Strategy

Infrastructure Sale Tax - PCRP004
Original IST Amount - $300,000
New Total IST Amount - $828,000

Means of Financing

Funding Source	Amount
All Prior Funding	878,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	878,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Bright Outlook Restroom
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007523 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr West, Bradenton

Description and Scope

Construction of an ADA restroom facility, including sufficiently sized male, female and family facility and a chilled water fountain, within the Bright Outlook Pavilion/Playground area. Investigation into factory built and delivered modular rest-room facilities should be investigated for cost savings.

Rationale

The Bright Outlook Pavilion/Playground area is a heavily used space, by both the general public and our internal camp programs. The only restroom facilities nearby are in the Recreation Center. This creates a lot of additional foot traffic into the Recreation Center, which is a security concern for our patrons, staff and youth program participants. Additionally, outside of the Recreation Center hours, there are no restrooms within close proximity. This amenity is used well outside our operating hours. As our camp programs utilize this area frequently, campers must be sent inside to use the restroom. Having designated restrooms nearby would provide much safer controls for our camp participants and staff.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	15,000
Land:			
Construction:	01/22	12/22	260,490
Equipment:			
Project Mgt.:	10/21	12/22	5,000
Total Budgetary Cost Estimate			280,490

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		6,200
Initial Year Costs:	FY2023	6,200

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,283	280,490						

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	280,490
Infrastructure Sales Tax	0
Total Funding:	280,490

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: G.T. Bray Park - Tennis Court Replacement
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007517 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Refurbish, add subsurface irrigation, and resurface existing clay courts. Enlarge the footprint of the 4 southern linear clay courts to allow for seating and shade structures for the players and participants, resulting in meeting USTA standards over a larger four court footprint. Replace lighting, fencing and sidewalks that will be removed during construction.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	05/21	336,846
Land:			
Construction:	03/21	12/22	825,712
Equipment:			
Project Mgt.:	11/17	12/22	42,749
Total Budgetary Cost Estimate			1,205,307

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		19,000
Net:		217,316
Initial Year Costs:	FY2023	302,375

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,205,307	1,205,307						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCDP004
Original IST Amount - $225,000
New Total IST Amount - $1,205,307
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,205,307
Infrastructure Sales Tax	0
Total Funding:	1,205,307

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope

Pickleball has become one of the fastest growing sports in the nation. Its growth over the last 2 years since the original concept plan was prepared has surpassed that of the supply of courts needed to accommodate those who play the sport. With this growth in mind, there is a tremendous need to increase the number of pickleball courts throughout the County and especially at GT Bray. The plans at GT Bray to accommodate the public demand would be to convert the existing 8 hard tennis courts to 20 pickleball courts with covered shade structures over up to 20 courts with lighting, player seating and fans.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	03/21	300,000
Land:			
Construction:	04/21	12/22	2,616,904
Equipment:			
Project Mgt.:	11/17	12/22	83,096
Total Budgetary Cost Estimate			3,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		32,600
Net:		96,047
Initial Year Costs:	FY2023	128,647

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,965,152	3,000,000						

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	3,000,000
Infrastructure Sales Tax	0
Total Funding:	3,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: GT Bray Decking & Subsurface Soil Weakness Remedy
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6007522 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

Hire a company to design the required repair strategy to remedy the structural failures and subsurface soil weakness, and prepare construction plans and specifications. Hire a Construction Manager to facilitate the repairs and incorporate with the dive well replacement project. Besides identifying and correcting the underground issues, we also want to replace the existing pool decks with new concrete and tile depth markers.

Rationale

According to a site audit performed in March 2020 the pool decks at the GT Bray Aquatics center are in poor condition. There are numerous areas where the decks have shifted and separated at joint locations due to shifting soils most likely caused by the pool leak that occurred for years. Other areas of the deck exhibit cracking and uneven surfaces. A second, follow-up inspection of the surrounding pool and dive well decking was completed in August 2020 to determine if there were any issues associated with minor leaks which continue to surface in and around the dive well and splash pad areas. The study concluded with a finding of structural failures associated with subsurface soil weakness that are expected to continue without removal/replacement of the existing soil and decking.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/21	06/24	76,037
Land:			
Construction:	08/24	10/25	729,557
Equipment:			
Project Mgt.:	04/21	10/25	22,500
Total Budgetary Cost Estimate			828,094

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
59,316	828,094						

Project Map





Funding Strategy

Parks and Recreation Capital
General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	828,094
Total Funding:	828,094

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: GT Bray Dive Well - Learn to Swim Pool
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6007521 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton

Description and Scope

Remodel the pool to exclude it as a dive well and to convert it to a shallow, learn to swim pool (lesson pool). Work off of the conceptual plan which includes shade structures, lounge chairs, basketball goals or volleyball goals.

Rationale

The Dive Pool at the GT Bray Aquatic Center was originally designed in 1982 and is approaching 40 years old. The Dive Pool has been in a state of disrepair for an extended period of time. Although repairs have been made the pool is still leaking and is in desperate need of additional repairs. As a result, the dive well pool has been shut down for years. It was concluded that the existing dive pool is both functionally and physically obsolete and should be replaced with more family-friendly uses such as lesson programming, a recreational depth swim lagoon, spray and play features, more shade for UV protection, and a variety of seating (chaise lounges, umbrellas, tables, and group picnic table to increase the recreation value and length of stay.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/21	06/24	200,000
Land:			
Construction:	08/24	10/25	1,613,500
Equipment:			
Project Mgt.:	04/21	10/25	46,500
Total Budgetary Cost Estimate			1,860,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
113,066	1,860,000						

Project Map





Funding Strategy

Parks and Recreation Capital
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,860,000
Gen Fund/General Revenue	0
Total Funding:	1,860,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: GT Bray Water Facility - New Pump Room
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6039501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Avenue Drive West, Bradenton, FL 34209

Description and Scope

Replace the existing pump and filtration equipment with new equipment to be located outside underneath an open-air structure. The existing surge tanks and abandoned motor pits will be filled and a new slab will be poured within the pump house. The pump house will be converted to a storage building. Existing pool piping servicing the lap pool and existing dive well will be cut-off outside of the existing pump house and covered roof enclosure west of the pump house. Pool piping for the new pump and filtration equipment will be routed to connect to the existing pool piping connections. Existing electrical service located will be relocated outside to a new panel located near the new pump equipment. The current electrical service will be shortened by placing the new equipment outside. The existing fenced in area southeast of the existing pump house will be the location for the new pump and filtration equipment.

Rationale

The Dive Pool at the GT Bray Aquatic Center was originally designed in 1982 and is approaching 40 years old. The old dive well which is now obsolete will be replaced with a learn-to-swim pool which will require new pumps and filtration equipment. Since the current pump room is almost 40 years old and has had recent issues with major leaks, Manatee County will replace the existing lap pool pump and filtration equipment at the same time. The new equipment will be covered by a prefabricated open-air structure as the current pump structure needs to be demolished.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	07/23	205,000
Land:			
Construction:	08/23	12/24	3,600,000
Equipment:			
Project Mgt.:	08/22	12/24	
Total Budgetary Cost Estimate			3,805,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
70,355	205,000	3,600,000					

Project Map





Funding Strategy

General Fund
Infrastructure Sales Tax - PCDP01824
New Total IST Amount $3,600,000

Means of Financing

Funding Source	Amount
All Prior Funding	205,000
Infrastructure Sales Tax	3,600,000
Total Funding:	3,805,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 Hidden Harbor, Parrish

Description and Scope

Development/construction to include restoration of drainage ditches; landscaping and irrigation; utilities; entry and circulation road; maintenance access shell drive; entrance sign; parking lot (+/- 50 spaces); up to 3 pavilions which should include picnic tables, electrical service and lightning protection; restrooms; fishing/nature observation pier with boardwalk; interpretive signs; site amenities; sidewalks connecting recreational amenities; multi-use nature trail (+/- 2.8 miles) with trail benches and shelters with lightning protection, bike racks, and trash receptacles; exotic plant removal and site work and stormwater ponds; ADA-compliant playground with safety surfacing; shade canopy; up to 3 sand volleyball courts; skate park and pump track; south road extension with approx. 5-space shell parking with a kayak launch facility at Ft Hamer Bridge/Manatee River; FF&E; open play field area for future development to include a performance pavilion with festival infrastructure and shaded shelter.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/09	03/23	86,010
Land:			
Construction:	04/23	04/24	2,680,990
Equipment:			
Project Mgt.:	10/09	04/24	33,000
Total Budgetary Cost Estimate			2,800,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	213,000
Operating Capital:		
Operating Total:		213,000
Net:		105,000
Initial Year Costs:	FY2024	105,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
556,043	2,800,000						

Project Map



Funding Strategy

Impact Fees
Grants

Means of Financing

Funding Source	Amount
All Prior Funding	2,800,000
Total Funding:	2,800,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Reconstruct existing pool deck and tie-into the new facility decking 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

Activity	Start	End	Amount
Design:	02/18	12/22	129,634
Land:			
Construction:	03/23	11/24	890,749
Equipment:			
Project Mgt.:	02/18	05/25	37,504
Total Budgetary Cost Estimate			1,057,887

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
250,872	1,057,887						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP007
Original IST Amount - $500,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,057,887
Total Funding:	1,057,887

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: John H. Marble Park 37th St E Widening/Turn Lane
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6031107 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct necessary off-site roadway improvements required by Manatee County Public Works Transportation. Roadway improvements to provide a widened road with new turn-lanes are required due to the increase to the facility building size and parking lot, and to reduce vehicular stacking at the intersection of State Road 70 and 37th Street East to enter or exit the parking lot. To design this off-site work as required by Manatee County during the Pre-Application meeting, additional scope was required; civil engineering, traffic engineering, topographic surveying and sub-surface utility surveying.

Rationale

Roadway improvements are required due to the increase of the facility building size and parking lot.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	03/23	11/24	143,346
Equipment:			
Project Mgt.:	03/23	11/24	2,932
Total Budgetary Cost Estimate			146,278

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,217	146,278						

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	146,278
Total Funding:	146,278

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: John H. Marble Splash Pad
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6031106 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

The splash pad will be approximately 4,000 sq. ft. and it will require the appropriate piping and electrical run throughout the site, in order for the construction to be fully completed, including FF&E.

Rationale

A splash pad is both visually appealing (from a distance) and also interactive. As such, they are designed to allow access at ground level, making it accessible to those with special needs and young children. By having a feature with no standing water it will eliminate the possibility of a drowning. One employee will be needed during the operational hours to ensure the safety of all splash pad participants.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/22	45,000
Land:			
Construction:	03/23	11/24	790,423
Equipment:			
Project Mgt.:	10/21	05/25	17,085
Total Budgetary Cost Estimate			852,508

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	54,735
Operating Capital:		
Operating Total:		54,735
Revenue:		
Net:		53,141
Initial Year Costs:	FY2025	53,141

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
87,734	852,508						

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	852,508
Impact Fees	0
Total Funding:	852,508

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Design
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116903 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for the design construction of various improvements at King Middle School Neighborhood Park.

Rationale

There has been a formal request for a neighborhood park next to King Middle School.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/23	08/23	60,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	08/23	08/23	
Total Budgetary Cost Estimate			60,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	60,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	60,000
Impact Fees	0
Total Funding:	60,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Irrigation
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116901 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for other various improvements and appurtenances needed to make it a functional facility including irrigation of existing fields, new fencing, and FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	08/23	01/24	75,000
Equipment:			
Project Mgt.:	08/23	01/24	
Total Budgetary Cost Estimate			75,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	75,000						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	75,000
Impact Fees	0
Total Funding:	75,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Other Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116905 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for design, permit, site preparation, and construction of various improvements at King Middle School Neighborhood Park. There are multiple projects at King Middle School Neighborhood Park including pavilion, playground, and new parking lot. This project is for other various improvements and appurtenances needed to make it a functional facility including irrigation of existing fields, new fencing, and FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	09/23	01/24	122,500
Equipment:			
Project Mgt.:	09/23	01/24	15,000
Total Budgetary Cost Estimate			137,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	137,500						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	137,500
Total Funding:	137,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Parking Lot
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116904 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for design, permit, site preparation, and construction of a new parking lot; and other appurtenances required for a functional facility.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/23	08/23	15,000
Land:			
Construction:	09/23	01/24	125,000
Equipment:			
Project Mgt.:	08/23	01/24	15,000
Total Budgetary Cost Estimate			155,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	155,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	155,000
Gen Fund/General Revenue	0
Total Funding:	155,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Pavilion
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116902 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for permit, site preparation, and construction of a new pavilion and other appurtenances needed for a functional facility including FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	08/23	01/24	150,000
Equipment:			
Project Mgt.:	08/23	01/24	5,000
Total Budgetary Cost Estimate			155,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	155,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	155,000
Gen Fund/General Revenue	0
Total Funding:	155,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: King Middle Neighborhood Park - Playground
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6116900 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 808 75th Street NW, Bradenton

Description and Scope

This project is for permit, site preparation, and construction of a new playground and other appurtenances needed for a functional facility including FF&E.

Rationale

There has been a formal request for a neighborhood park next to King Middle School. Currently there are tennis courts on this property that are in disrepair. These tennis courts will be removed and replaced by the Neighborhood Park.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	08/23	01/24	150,000
Project Mgt.:	08/23	01/24	5,000
Total Budgetary Cost Estimate			155,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	155,000						

Project Map





Funding Strategy

General Revenue, Impact Fee

Means of Financing

Funding Source	Amount
All Prior Funding	155,000
Gen Fund/General Revenue	0
Impact Fees	0
Total Funding:	155,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Kinnan Park Improvements (aka Governor Ron DeSantis Park)
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6042401 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 7510 Prospect Rd, Sarasota

Description and Scope

Tentative construction of a fitness trail, small dog park with one small shelter, two pickleball courts with shade structure, and parking lot (less than 12 cars and ADA) with improved access to trail and dog park, based upon a final site design and environmental constraints.

Rationale

With the new 911 communication tower at Kinnan Park, this is a great opportunity to utilize the green space for a fitness trail, shade structures, dog park, parking, etc. for the surrounding communities. Kinnan Elementary school is located in front of the property and will provide additional green space for heavy trafficked area. As a result of public input, two pickleball courts with shade structure has been added as potential amenities, budget dependent.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/20	06/21	277,474
Land:			
Construction:	08/21	12/22	3,015,005
Equipment:			423,997
Project Mgt.:	01/20	12/22	126,000
Total Budgetary Cost Estimate			3,842,476

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Net:		33,114
Initial Year Costs:	FY2023	33,114

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,366,871	3,842,476						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCAF02923
New IST Amount - $129,497
Impact Fees, Parks & Recreation Fund

Means of Financing

Funding Source	Amount
All Prior Funding	3,842,476
Impact Fees	0
Total Funding:	3,842,476

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	06/25	185,000
Land:			
Construction:	01/26	09/27	1,332,000
Equipment:			
Project Mgt.:	10/24	09/27	53,000
Total Budgetary Cost Estimate			1,570,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			200,000	1,370,000			

Project Map





Funding Strategy

Infrastructure Sale Tax - PCDP007
Original IST Amount - $300,000
New IST Amount - $0
Impact Fees, Parks Capital

Means of Financing

Funding Source	Amount
Impact Fees	1,270,000
Parks & Recreation Fund	300,000
Total Funding:	1,570,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Lincoln Park Basketball Courts Replacement
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6034503 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 Lincoln Park - 17th Street East, Palmetto

Description and Scope

Construct two regulation basketball courts at Lincoln Park. Courts should mirror the existing courts in terms of size, fencing, lighting, benches, trash cans and more, as determined during the design phase. Please consider additional amenities that would add greater value to the overall facility, such as improved backboards, padding, water fountains, parking, LED lights, and more. With the scheduled expansion to the aquatics components at Lincoln Park with a new community pool, the existing basketball courts will need to be removed and replaced at a different location. To minimize those effected, we are requesting the replacement of two basketball courts with lighting be constructed to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion.

Rationale

With the scheduled expansion to the aquatics components at Lincoln Park with a new community pool, the existing basketball courts will need to be removed and replaced at a different location. To minimize those effected, we are requesting the replacement of two basketball courts with lighting be constructed to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/19	42,483
Land:			
Construction:	02/20	12/22	1,213,052
Equipment:			10,298
Project Mgt.:	10/19	12/22	16,300
Total Budgetary Cost Estimate			1,282,133

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		5,000
Initial Year Costs:	FY2023	5,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,090,219	1,282,133						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCAF01520
New Total IST Amount - $1,282,133
IST Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,282,133
Infrastructure Sales Tax	0
Total Funding:	1,282,133

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 715 17th St E, Palmetto

Description and Scope

Design and build a 25-yard competitive swimming pool with lane markers, lane lines, starting blocks, a separate zero depth entry recreation pool, locker rooms, restrooms, parking, shaded pool deck, picnic pavilions. The pools will have pool and deck lighting. Project will include water treatment items including filtration, aeration, heating and cooling equipment for the pools. The setting will dovetail into the existing splash pad area. Further additions include a lesson plunge pool, slide, shade structure with lounge seating, shade structure with spectator seating, additional parking, and geothermal system. The relocation of existing basketball courts to the Southwest corner of the Lincoln Park property near the tunnel and next to the existing pavilion is within the Lincoln Park Basketball Courts Replacement project (6034503).

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	02/20	329,221
Land:			
Construction:	08/20	09/22	8,044,779
Equipment:			
Project Mgt.:	10/18	09/22	76,000
Total Budgetary Cost Estimate			8,450,000

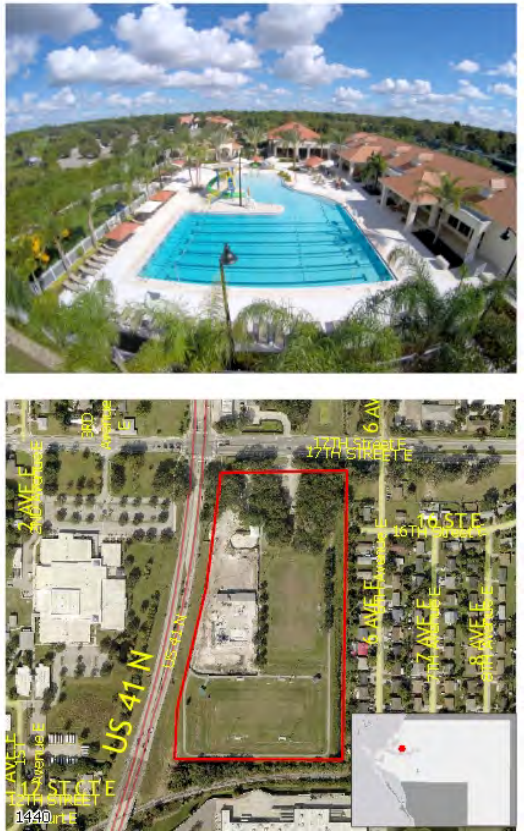
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		15,000
Net:		505,377
Initial Year Costs:	FY2022	260,189

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
8,215,990	8,450,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCDP010
Original IST Amount - $300,000
New Total IST Amount - $2,151,793
Contribution - City of Palmetto $2,001,360
Impact Fees
All Prior Funding: IST, General Revenue, Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	8,450,000
Impact Fees	0
Total Funding:	8,450,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Parrish Community Park
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6105800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 12214 US 301 N, Parrish

Description and Scope

Plan, design and construct a park to include a performance pavilion, picnic pavilions, restrooms, parking, walking trails, 20 fitness stations with equipment, boardwalk in wetland and observation platforms, festival seating infrastructure, innovative design park playground for youth and adults, splash pad, site grading and prep, landscaping/turf irrigation, field electrical outlets. Successfully negotiate the land swap/purchase of the Florida Department of Transportation (FDOT) owned property in Parrish (adjacent to the County owned property) for the Parrish Community Park.

Rationale

The Parrish community has expressed interest in adding a large community gathering shelter and grounds for recreation and community events to be paired with Ft. Hamer Road. This project will include the development of the festival grounds with multiple partners and several public/private partnerships.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/21	06/23	737,675
Land:	01/21	10/24	1,100,000
Construction:	08/23	10/24	16,436,092
Equipment:			
Project Mgt.:	01/21	10/24	25,000
Total Budgetary Cost Estimate			18,298,767

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2026	143,329
Non-Personal:	FY2026	129,650
Operating Capital:		
Operating Total:		272,979
Net:		266,711
Initial Year Costs:	FY2025	266,711

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,673,388	18,298,767						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCAF01722
New Total IST Amount - $500,000
Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	18,298,767
Debt Proceeds - General Revenues	0
Impact Fees	0
Total Funding:	18,298,767

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Parrish Community Park - Phase II
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR02126 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Parrish Area, Parrish

Description and Scope

Plan, design, and construct Phase II of the Parrish Community Park to include some or all of the following:two youth multi-purpose play fields with natural turf and lighting, irrigation, fencing, parking lot with lighting, disc golf, pump track/skate park, pavilion/restrooms, maintenance building, young adult activity zone, various shade structures, continuation of fitness trail, walk bridges, connectivity from parking lot to school parking lot, perimeter fencing, site grading and prep, stormwater and utilities, landscaping. Also, a competitive lap pool, a separate shallow splash pad with water features. The pool and splash pad may include associated facilities and accoutrements to include locker rooms with showers and restrooms, first aid and lifeguard office, starting blocks, lane lines, lighting, geothermal heating and cooling system, filtration system, deck seating, shade structures, parking lot. FF&E and other appurtenances and amenities required for a functional facility.

Rationale

The need was identified for additional park facilities in north County to provide services to the area residents. With the increase of population in Manatee County and the over usage of parks, pools, and fields, the Parrish Community Park needs are to add a swimming pool, splash pad, youth play fields and other amenities to meet the demand of the growing population.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	1,500,000
Land:			
Construction:	10/24	07/27	14,850,000
Equipment:	10/24	07/27	2,500,000
Project Mgt.:	10/23	07/27	1,150,000
Total Budgetary Cost Estimate			20,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		75,000
Net:		423,652
Initial Year Costs:	FY2028	423,652

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		2,650,000	17,350,000				

Project Map



Funding Strategy

Debt, Impact Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	17,350,000
Impact Fees	2,650,000
Total Funding:	20,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Premier Sports Complex Swimming Pool
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093307 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Lakewood Ranch

Description and Scope

Design, permit, and construct three swimming pools: one 25-meter X 50 meter, one 25-yard x 25 meter, and one therapy pool. The pools will also include associated facilities and appurtenances to have a functional facility to include locker rooms with showers and restrooms, first aid and lifeguard office, starting blocks, lane lines, in pool and deck lighting, water heating and cooling system, filtration system, pump house, parking lot, deck seating and shade structures, safety equipment, and FF&E.

Rationale

In a Board of County Commissioners work session in FY18, a need for additional facilities was identified in East County to provide services to area residents. In addition, with a lack of competitive swim lanes throughout the county, this will provide the resources currently lacking. The 127 acre Premier Sports Complex was acquired by the County in FY18. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in FY18 to facilitate this new County complex. The concept of this project is to provide accessible amenities in the east county that will accommodate large group programming and competitive level swimming meets, as well as supplement the Premier Sports Campus.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/24	1,100,000
Land:			
Construction:	10/24	06/26	17,820,500
Equipment:			
Project Mgt.:	10/21	06/26	17,000
Total Budgetary Cost Estimate			18,937,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2026	540,582
Non-Personal:	FY2026	349,783
Operating Capital:		
Operating Total:		890,365
Revenue:		43,000
Net:		847,365
Initial Year Costs:	FY2025	847,365

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
67,548	8,075,600		10,861,900				

Project Map





Funding Strategy

Impact Fees, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	8,075,600
Debt Proceeds - Impact Fees	5,632,800
Impact Fees	5,229,100
Total Funding:	18,937,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Washington Park Improvement FY22/23
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012629 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

The project is located on County owned property that was historically used as a borrow-pit and roadway construction debris disposal. The only alternative to the proposed action is to not construct the park. This parcel was initially developed as a golf course that served the community until US 41 divided the neighborhood in half. The surrounding communities have asked for a park at this location and would be disappointed if one could not be developed on this site.

Rationale

The purpose of the project is to construct a public park for the residents of Manatee County. This proposed park is located in one of the County's target areas and will provide recreational facilities for the surrounding low to moderate income communities. This involves the construction of an approximately 11.5-acre park on County owned property located near the intersection of 30th Street East and 8th Avenue East in Palmetto. The park elements include but are not limited to shell trails, playground, play field, pavilions, restrooms, parking, and stormwater ponds.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	01/24	09/25	2,611,595
Equipment:			
Project Mgt.:	03/23	09/25	100,000
Total Budgetary Cost Estimate			2,711,595

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
468,019	2,711,595						

Project Map



Funding Strategy

Community Development Block Grant (CDBG)
General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	2,711,595
Total Funding:	2,711,595

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Washington Park Improvements - CDBG Funded
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012626 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for $600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2019/20 Substantial Amendment) in the amount of $250,000 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget, as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/27	
Land:			
Construction:	10/19	09/27	250,000
Equipment:			
Project Mgt.:	10/19	09/27	
Total Budgetary Cost Estimate			250,000

Annual Operating Budget Impacts

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

Funding Strategy

Grants

Means of Financing

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
157,871	250,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Washington Park Improvements - CDBG Funded 2020/21
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012627 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for $600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2020/21 Substantial Amendment) in the amount of $110,918 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/28	
Land:			
Construction:	10/20	09/28	110,918
Equipment:			
Project Mgt.:	10/20	09/28	
Total Budgetary Cost Estimate			110,918

Annual Operating Budget Impacts

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

Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	110,918
Total Funding:	110,918

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
8,028	110,918						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Washington Park Improvements - CDBG Funded 2021/22
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012628 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

A Community Development Block Grant was previously approved for $600,000 towards the construction of Phase I. Phase I includes design, permitting, and construction of park amenities including playground equipment, parking lot, pavilion-restroom combination and a recreational trail. Additional CDBG funding (from the 2021/22 Substantial Amendment) in the amount of $22,500 has been secured which will be used to help fund Phase I as escalating costs have resulted in this project being over budget as well as fund the removal and replacement of unsuitable material. CDBG funds cannot be used to purchase the playground.

Rationale

The Washington Gardens community has been working for many years to convert the area into a neighborhood park. This is a three phase project to complete construction of a community park serving regional needs over a 88 acres County owned property to be developed as a passive park and environmental preserve. Phase I is for the design, permitting and construction of Park Amenities; Phase II includes environmental mitigation and restoration activities; Phase III (future project) includes development of trails, boardwalks and observation platforms.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/29	
Land:			
Construction:	10/21	09/29	22,500
Equipment:			
Project Mgt.:	10/21	09/29	
Total Budgetary Cost Estimate			22,500

Annual Operating Budget Impacts

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

Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	22,500
Total Funding:	22,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	22,500						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	04/20	227,000
Land:			
Construction:	02/21	12/22	2,516,377
Equipment:			171,623
Project Mgt.:	01/17	12/22	30,000
Total Budgetary Cost Estimate			2,945,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Net:		94,000
Initial Year Costs:	FY2023	94,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
995,635	2,945,000						

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	2,945,000
Impact Fees	0
Total Funding:	2,945,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	11/18	09/27	35,000
Equipment:			
Project Mgt.:	11/18	09/27	5,000
Total Budgetary Cost Estimate			40,000

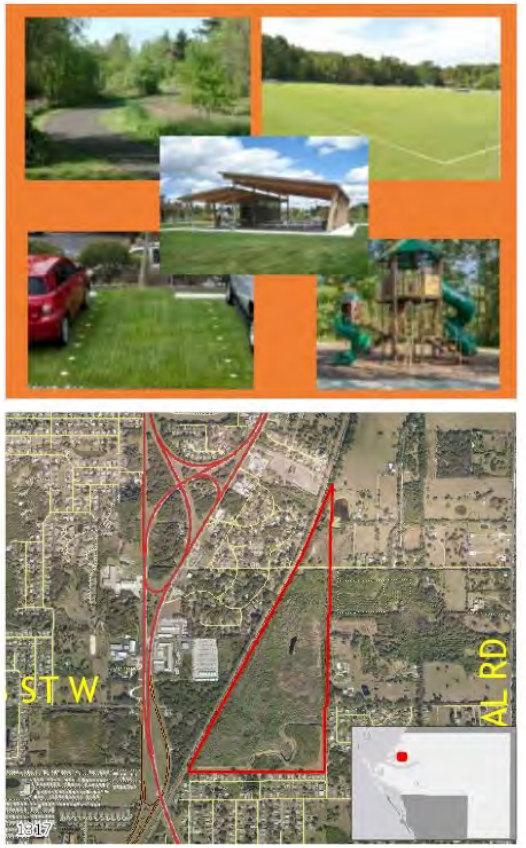
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	40,000						

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	40,000
Total Funding:	40,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Parks & Aquatics
Project Title: Washington Park Restrooms-CDBG funded
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012625 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/18	03/20	20,000
Land:			
Construction:	06/20	09/27	315,000
Equipment:			
Project Mgt.:	11/18	09/27	5,000
Total Budgetary Cost Estimate			340,000

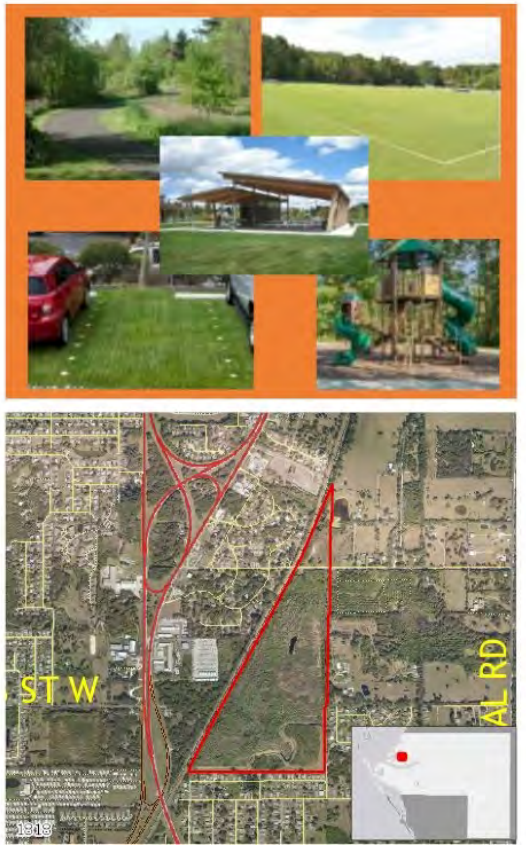
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2028	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
337,095	340,000						

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 605 39th St E, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	11/18	09/27	40,000
Equipment:			
Project Mgt.:	11/18	09/27	
Total Budgetary Cost Estimate			40,000

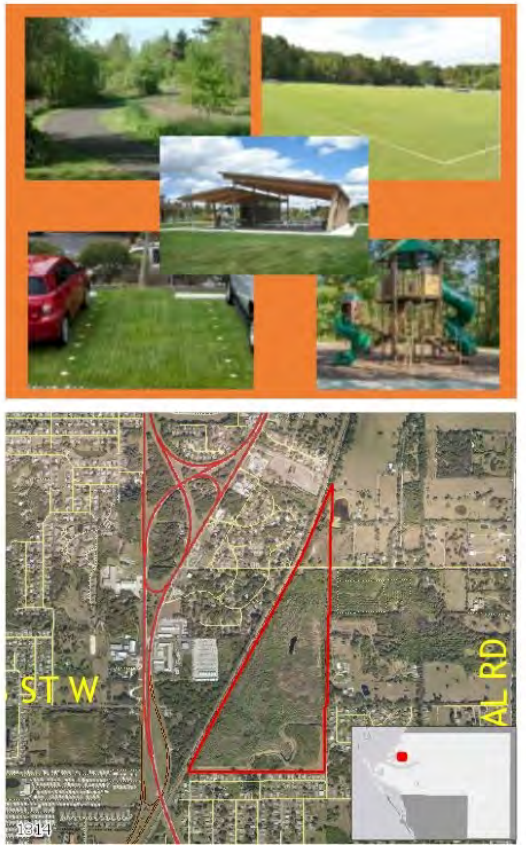
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
33,425	40,000						

Project Map



Funding Strategy

Community Development Block Grant (CDBG) Funding

Means of Financing

Funding Source	Amount
All Prior Funding	40,000
Total Funding:	40,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Preserves
Project Title: Robinson Preserve Improvements - Pavilions
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085216 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

Design, permit and build picnic pavilions following the construction means and methods utilized in the construction of the picnic pavilion installed at the Jiggs Landing Preserve. Fixtures include electrical outlets, overhead ceiling fans (timers), LED lights (timers) and a spigot. Capable of holding picnic tables.

Rationale

The 150 acre expansion to Robinson Preserve will more than double available parking and lead to an associated increase in visitation. To support this visitation the Robinson Preserve currently has only one screened pavilion to host individual and family picnics and retreats. We anticipate a significantly increased demand for this amenity. We are requesting funds to construct new pavilions similar in design to the large picnic pavilion installed at the Jiggs Landing Preserve, with the options of cement flooring, structural screened walls, electric and water service for maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	04/20	7,000
Land:			
Construction:	05/20	12/22	628,000
Equipment:			
Project Mgt.:	10/18	12/22	15,000
Total Budgetary Cost Estimate			650,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Net:		9,000
Initial Year Costs:	FY2022	9,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
323,258	650,000						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCEP006
New Total IST Amount - $650,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Preserves
Project Title: Volunteer/Education Division Pre-Engineered Building
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085221 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1704 99th St NW, Bradenton

Description and Scope

A pre engineered building to be used as an office for the Volunteer & Education Division, including HVAC, water, electric & utility hook-ups. This office will house the division's 6 full time staff members, and 2 part time staff/interns and will include sufficient office space as well as restrooms, storage and meeting areas. Additional equipment requested includes a shower to allow staff to rinse after aquatic programs, washer/dryer and hookup to wash program supplies, and staff kitchen. The office would need to be connected to the County fiber, present at the Environmental Center, with phone jacks in each office. Communication equipment including PCs, phones, and copier are currently owned by the Division and would need to be relocated to the new office.

Rationale

Due to the increase of memberships at the GT Bray Recreation Facility, the fitness center space needs to be expanded. The Programming, Volunteer & Education Division currently occupies office space next to the fitness center. With the Division relocated to its own office, the fitness center can be expanded into that space to accommodate the increased usage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	83,429
Land:			
Construction:	10/21	12/23	1,404,207
Equipment:			25,000
Project Mgt.:	10/20	12/23	15,000
Total Budgetary Cost Estimate			1,527,636

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		1,500
Initial Year Costs:	FY2023	1,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,355,038	1,527,636						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCDP01721
New Total IST Amount - $1,352,636
IST Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,527,636
Infrastructure Sales Tax	0
Total Funding:	1,527,636

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 400 Cypress Creek Blvd, Bradenton

Description and Scope

Purchase and install a shade structure over the donated BeStrong fitness equipment. Install turf surfacing, plastic curbing, excavation of existing grass/dirt and installation of the BeStrong equipment.

Rationale

BeStrong is a fitness equipment company based out of Hungary who is looking to expand their production in the US. The company is looking to open a facility in Bradenton and has donated 600-1,100 sq ft of outdoor equipment for one of our parks. The department is recommending this be installed at Tom Bennett Park. Part of the agreement is for Manatee County to provide turf surfacing, plastic curbing, excavation and installation of the BeStrong equipment as well as a shade structure to cover the new equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/22	03/23	90,000
Equipment:			
Project Mgt.:	10/20	03/23	
Total Budgetary Cost Estimate			90,000

Annual Operating Budget Impacts

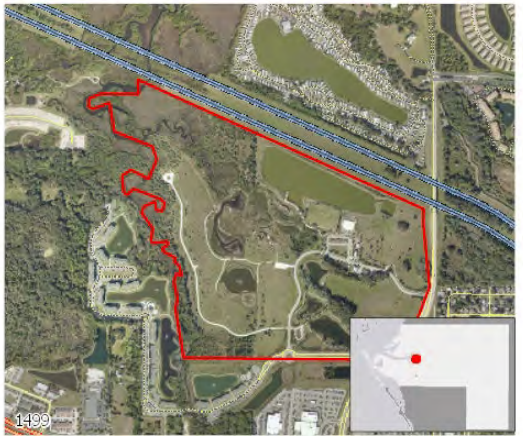
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
89,493	90,000						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP001
Original IST Amount - $30,000 - Removed FY21-25
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	90,000
Total Funding:	90,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 5201 51st St E, Bradenton

Description and Scope

Construction of new restrooms with a concession/storage area. The civil side of this project will require new wet and dry utilities.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/20	07/20	40,899
Land:			
Construction:	10/20	12/23	976,330
Equipment:			
Project Mgt.:	01/20	12/23	8,000
Total Budgetary Cost Estimate			1,025,229

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	6,180
Operating Capital:		
Operating Total:		6,180
Net:		6,000
Initial Year Costs:	FY2025	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
371,938	1,025,229						

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,025,229
Impact Fees	0
Total Funding:	1,025,229

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Coquina Beach Pavilions - Replacement
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005724 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 2650 Gulf Drive, Bradenton Beach

Description and Scope

Demolish three and replace one pavilion at Coquina Beach with materials that can withstand the inclement weather and salty air.

Rationale

There are three steel framed pavilions at Coquina Beach. The integrity of the steel beams are compromised and a structural engineer determined that the pavilions are unsafe and are now closed to the public.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	03/22	12/22	277,350
Equipment:			
Project Mgt.:	03/22	12/22	5,000
Total Budgetary Cost Estimate			282,350

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
252,217	282,350						

Project Map





Funding Strategy

IST Revenue Improvement Note Capital Projects, 2021
New Total IST Amount - $282,350

Means of Financing

Funding Source	Amount
All Prior Funding	282,350
Total Funding:	282,350

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: G.T. Bray Recreation Center Playground
Department: Sports & Leisure Services
Project Mgr: Tom Green
Infra.Sales Tax: **Y**
Project #: 6007524 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5502 33rd Ave Dr West, Bradenton

Description and Scope

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

Rationale

Due to increase use and concerns for safety, a separate playground and outdoor space is needed for internal programs, separate from the public. When not in use for our programs, the space would be available to rent for birthday parties and use by members and guests.
Construction of this playground inside the gates of GT Bray has been recommended by Risk Management in support of public safety needs.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	01/23	
Land:			
Construction:	12/22	06/23	514,864
Equipment:	04/23	06/23	
Project Mgt.:	10/22	06/23	50,000
Total Budgetary Cost Estimate			564,864

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		500
Initial Year Costs:	FY2025	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
329,493	564,864						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP01221
New Total IST Amount - $564,864

Means of Financing

Funding Source	Amount
All Prior Funding	564,864
Infrastructure Sales Tax	0
Total Funding:	564,864

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct a new double Gymnasium + Recreation Center to replace (demo) the existing recreation building. Demolition of existing structures to accommodate the master plan. Install new fencing and new ADA sidewalks to replace non-compliant pathways to provide connectivity of the site. Stormwater management/accommodation for new facility. FF&E as required.

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

Activity	Start	End	Amount
Design:	02/18	12/22	1,184,743
Land:			
Construction:	03/23	11/24	13,820,827
Equipment:			347,000
Project Mgt.:	02/18	11/24	282,292
Total Budgetary Cost Estimate			15,634,862

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2024	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,581,021	15,634,862						

Project Map



Funding Strategy

Infrastructure Sales Tax - PCRP008
Original IST Amount - $2,580,000
All Prior Funding
- IST $2,580,000
- Impact Fees $1,000,000
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	15,634,862
Gen Fund/General Revenue	0
Total Funding:	15,634,862

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Design and construct a new park pavilion with restrooms and other appurtenances as needed.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn. Adding an additional pavilion with a restroom facility will increase pavilion rental capacity and add a needed restroom facility by the current and future pavilion.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	12/22	39,870
Land:			
Construction:	03/23	11/24	318,023
Equipment:			
Project Mgt.:	02/18	05/25	6,516
Total Budgetary Cost Estimate			364,409

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2023	7,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
79,204	364,409						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP005
Original IST Amount - $250,000

Means of Financing

Funding Source	Amount
All Prior Funding	364,409
Total Funding:	364,409

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: John H. Marble Park - Repave Parking Lot
Department: Sports & Leisure Services
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: Maintenance

Project Location

District 2 3675 53rd Ave E, Bradenton

Description and Scope

Parking lot demolition, reconstruction and expansion to replace existing parking lot.

Rationale

John Marble facility has deteriorated over the years. The county took ownership of the facility in the mid 1990's. The park requires significant infrastructure upgrades and facility replacement. The upgrade to this facility will enable the county to provide after-school and health and wellness programming that was offered by the YMCA, but was discontinued due to the economic downturn. Adding an additional pavilion with a restroom facility will increase pavilion rental capacity and add a needed restroom facility by the current and future pavilion.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/18	06/22	35,622
Land:			
Construction:	07/22	09/23	854,903
Equipment:			
Project Mgt.:	02/18	09/23	17,633
Total Budgetary Cost Estimate			908,158

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
127,793	908,158						

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP006
Original IST Amount - $150,000

Means of Financing

Funding Source	Amount
All Prior Funding	908,158
Total Funding:	908,158

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Lakewood Ranch Park - Destination Playground
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: NR01492 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5350 Lakewood Ranch Blvd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	159,375
Land:			
Construction:	01/26	12/28	665,625
Equipment:			
Project Mgt.:	10/25	12/28	112,500
Total Budgetary Cost Estimate			937,500

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						937,500	

Project Map





Funding Strategy

Infrastructure Sale Tax - PCRP009
Original IST Amount - $937,500 - Removed IST FY21-25
Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	937,500
Total Funding:	937,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Campus - Locker Rooms
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093310 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Stadium locker rooms enhancements to include four (4) team and two (2) referees locker rooms that would include bathroom and shower.

Rationale

The project scope would no doubt fulfill the requests made by clients that bring in large signature tournaments to the county that helps sustain tourism year-round. There would be a substantial savings to clients on an annual basis on temporary facilities, and the county would save money related to special event operation costs. These enhancements would help support our hospitality industry, and appeal to residents since more than half of the events are for local athletes.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	12/23	650,000
Land:			
Construction:	02/24	02/25	4,027,552
Equipment:			38,000
Project Mgt.:	12/21	02/25	353,004
Total Budgetary Cost Estimate			5,068,556

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
100,158	5,068,556						

Project Map



Funding Strategy

Tourist Development Tax
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	5,068,556
Total Funding:	5,068,556

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Campus Stadium Parking
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093309 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Stadium parking lot enhancements include a drop-off circle, Tru-Grid parking spots for daily use and ADA locations, and additional stadium overflow parking.

Rationale

The project scope would no doubt fulfill the requests made by clients that bring in large signature tournaments to the county that helps sustain tourism year-round. There would be a substantial savings to clients on an annual basis on temporary facilities, and the county would save money related to special event operation costs. These enhancements would help support our hospitality industry, and appeal to residents since more than half of the events are for local athletes.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/21	12/23	200,000
Land:			
Construction:	02/24	02/25	1,610,568
Equipment:			
Project Mgt.:	12/21	02/25	139,536
Total Budgetary Cost Estimate			1,950,104

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
12,368	1,950,104						

Project Map



Funding Strategy

Debt, Tourist Development Tax

Means of Financing

Funding Source	Amount
All Prior Funding	1,950,104
Total Funding:	1,950,104

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Complex - Pickleball/Racket Center
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093306 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Construct up to 24 pickleball courts, and cover at least up to 10 courts, contingent on the design professionals. Construct a small administration office, with restrooms and the capability to operate a membership based racket facility and aquatics center with fee paying members checking in to use the courts and pool. Lighting, fencing, seating, water fountains, landscaping, sidewalks, a marquee and FF&E are also needed. A shade structure with fans and lighting over at least 10 of the pickleball pods is desired contingent on the design professionals.

Rationale

Premier Recreation Complex adjacent to the Premier Sports Complex. This racket center was envisioned to have a small admin office to accommodate registration of players. The full recreation center was to provide a central building access point providing entry access to recreation rooms for camps, exercise fitness and other social events, a basketball gymnasium and a pass-through entry access point to the competitive swimming pool aquatics center. Other Premier recreation campus amenities included multi-sport athletic fields, a concert or festival event stage and gathering lawn, a dog park and a skate park, and clay and hard tennis courts.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/19	06/23	400,000
Land:			
Construction:	08/23	11/24	4,032,052
Equipment:			
Project Mgt.:	06/19	11/24	453,205
Total Budgetary Cost Estimate			4,885,257

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
889,415	1,700,000		3,185,257				

Project Map





Funding Strategy

Infrastructure Sales Tax - PCRP01322
New Total IST Amount - $3,185,257

Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Complex - Remote Parking - Parks
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093305 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Design and build out for a 200 space remote parking lot to be designed, permitted, and constructed ahead of the future planned park on the Premier Sports Complex property. This will include a topographic and tree survey for 200 space parking lot to be performed separate of the future planned park. Site lighting is also included for freestanding electrical services not conducive for natural gas utilities.

Rationale

Property Management requested the new remote parking lot to be designed and constructed through a change order to the contractor currently designing and building the new East County Library. This will produce construction mobilization savings by using the same contractor rather than waiting on the future park build out with another contractor.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/20	05/21	58,000
Land:			
Construction:	01/22	10/24	1,858,000
Equipment:			
Project Mgt.:	06/20	10/24	1,500
Total Budgetary Cost Estimate			1,917,500

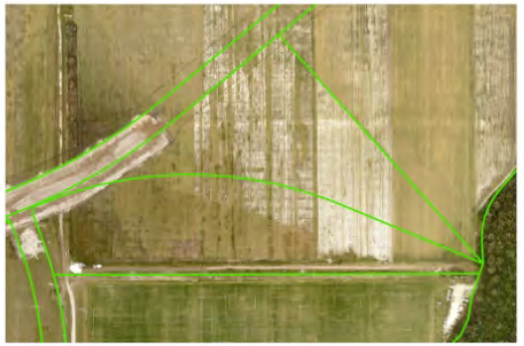
Annual Operating Budget Impacts

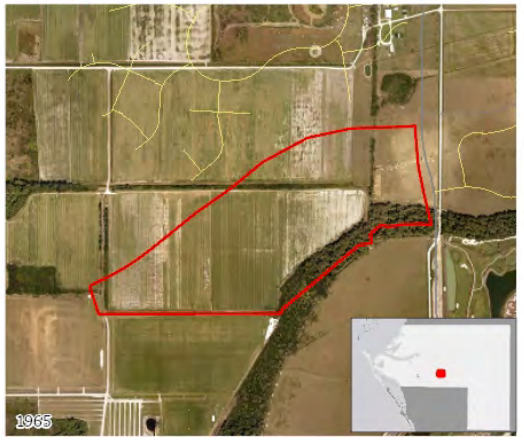
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,916,000	1,917,500						

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,917,500
Impact Fees	0
Total Funding:	1,917,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports Soccer Multi Purpose Building
Department: Convention and Visitors Bureau
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093302 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Capital Enhancement to include: Purchase and installation of an enclosed multi-purpose permanent framed tent for meetings, registration, dining room and EMT/training room. Included in this project would be climate controlled trailer restrooms, emergency backup generator, parking lot improvements with signage package and lighting, water/sewage, electric hook-up to the tent, fire suppression system.

Rationale

To be competitive with other major sports tourism facilities in Florida, traveling tournament teams require restrooms, storage, meeting and organizational space. This project would fulfill the requests made by our clients that bring in large signature tournaments to our county that helps sustain tourism year-round. These enhancements would help support the hospitality industry, and appeal to residents since events also include local athletes. The project would also add an additional revenue stream for our operation.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/18	12/23	285,000
Land:			
Construction:	02/24	02/25	2,412,355
Equipment:	07/22	02/25	100,000
Project Mgt.:	08/18	02/25	175,260
Total Budgetary Cost Estimate			2,972,615

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	30,440
Operating Capital:		
Operating Total:		30,440
Revenue:		
Net:		
Initial Year Costs:	FY2025	17,733

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
790,139	2,972,615						

Project Map





Funding Strategy

Tourist Development Tax
Debt Proceeds
General Government

Means of Financing

Funding Source	Amount
All Prior Funding	2,972,615
Total Funding:	2,972,615

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Sports & Leisure Services **Subcategory:** Recreational Buildings & Playgrounds
Project Title: Premier Sports and County Service Center & Improvements
Department: Sports & Leisure Services
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6093301 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

Creation of an overall site plan for the entire 200 +/- acre County property which could include potential enhancements to the existing Premier Sports Complex, a new East County District park, library and a County Services Center. The site plan is to ensure the proposed uses complement each other, fit on the site and take advantage of potential shared infrastructure opportunities (e.g., stormwater, parking, maintenance facilities, etc.) to maximize the efficiency of the site. The plan will include construction of a portion of the recreation amenities.

Rationale

In a Board work session in FY18, County Administration identified the need for additional facilities in East County to provide services to area residents. The Board and voter approved Infrastructure Sales Tax committed monies for an East County library. The 127 acre Premier Sports Complex was acquired by the County in FY18. An additional 75 acres on the north side of Premier was approved by the Board and for purchase by the County in FY18 to facilitate this new County complex. A site plan is necessary to inform stakeholders, begin the financial planning and permitting process. The site plan will include a phasing plan as it may take many years to construct these facilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/20	560,000
Land:			
Construction:	08/20	12/25	
Equipment:			
Project Mgt.:	10/18	12/25	
Total Budgetary Cost Estimate			560,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
170,605	560,000						

Project Map



Funding Strategy

Impact Fees - Unincorporated

Means of Financing

Funding Source	Amount
All Prior Funding	560,000
Impact Fees	0
Total Funding:	560,000


Manatee
County
FLORIDA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Public Safety

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	11,649,800	43,392,356							43,392,356
American Rescue Plan (ARP) - Grant			750,000						750,000
Debt Proceeds - General Revenues			11,279,021						11,279,021
Gen Fund/General Revenue			5,425,000						5,425,000
Impact Fees			2,925,840	3,847,200					6,773,040
Infrastructure Sales Tax			8,775,250	2,000,000		1,000,000	500,000		12,275,250
Total Source of Funds	11,649,800	43,392,356	29,155,111	5,847,200		1,000,000	500,000		79,894,667

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
911 & Technology	3,661,138	5,460,000							5,460,000
Animal Services	1,108,788	4,050,000	2,000,000	2,000,000		1,000,000			9,050,000
Building and Renovations	777,567	968,516	1,053,340	3,847,200					5,869,056
Criminal Justice & Public Safety	5,273,276	24,058,090	8,047,500				500,000		32,605,590
Law Enforcement	829,031	8,855,750	18,054,271						26,910,021
Total Use of Funds	11,649,800	43,392,356	29,155,111	5,847,200		1,000,000	500,000		79,894,667

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
911 & Technology															
1	6083203			Existing	911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrades	1,176,029	1,423,000	2019							1,423,000
2	6099100	Y	Y	Existing	Next Generation 911	2,485,109	4,037,000	2020							4,037,000
					Subtotal	**3,661,138**	**5,460,000**								**5,460,000**
Animal Services															
3	6111100	Y		Existing	Bishop Animal Shelter	1,108,788	4,050,000	2022	2,000,000	2,000,000		1,000,000			9,050,000
					Subtotal	**1,108,788**	**4,050,000**		**2,000,000**	**2,000,000**		**1,000,000**			**9,050,000**
Building and Renovations															
4	6117300			Requested	PSD Emergency Medical Services Logistics Facility			2024	470,840	3,847,200					4,318,040
5	PS02280			Requested	PSD Special Needs Shelter Generator			2024	582,500						582,500
6	6113700			Existing	UPS Replacement at Public Safety Center - Phase II	777,567	968,516	2022							968,516
					Subtotal	**777,567**	**968,516**		**1,053,340**	**3,847,200**					**5,869,056**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Criminal Justice & Public Safety															
	Project#	**IST**	**MS**	**Status**	**Project**										
7	6100000			Existing	EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)		279,950	2020	1,872,500						2,152,450
8	6083204			Existing	EMS Station Alerting			2024	680,000						680,000
9	PS01893			Existing	Lake Manatee EMS Base			2024	4,500,000						4,500,000
10	6005233	Y		Existing	MCSO - Jail - New Medical Wing	820,856	16,063,200	2020							16,063,200
11	6005231	Y		Existing	MCSO - Jail - Replacement of Fan Coil Units	578,114	900,000	2018							900,000
12	5400047	Y		Existing	MSO Desoto Roof Replacement	494,161	528,750	2023							528,750
13	6105600			Existing	Moccasin Wallow Rd EMS Station w Ambulance	466,677	3,222,358	2022							3,222,358
14	6105300		Y	Existing	North County EMS Base Station			2024	995,000						995,000
15	PS01876	Y		Existing	Public Safety Complex Parking Expansion			2028					500,000		500,000
16	6098700			Existing	Relocation of EMS Station 10	2,913,468	3,063,832	2020							3,063,832
					Subtotal	**5,273,276**	**24,058,090**		**8,047,500**				**500,000**		**32,605,590**
Law Enforcement															
	Project#	**IST**	**MS**	**Status**	**Project**										
17	6106501	Y	Y	Existing	MCSO - Fleet Facility	777,207	2,204,000	2020	12,967,271						15,171,271
18	6108500	Y		Existing	MCSO - New Property Evidence Building		1,693,000	2021	5,087,000						6,780,000
19	6093311	Y		Existing	Premier MCSO New Substation	51,824	4,958,750	2022							4,958,750
					Subtotal	**829,031**	**8,855,750**		**18,054,271**						**26,910,021**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** 911 & Technology
Project Title: 911 Computer Aided Dispatch (CAD) Hardware Replacement & Software Upgrad
Department: Public Safety
Project Mgr: James Crutchfield
Infra.Sales Tax:
Project #: 6083203 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:			475,000
Land:			
Construction:	10/18	12/23	358,000
Equipment:			340,000
Project Mgt.:	10/18	12/23	250,000
Total Budgetary Cost Estimate			1,423,000

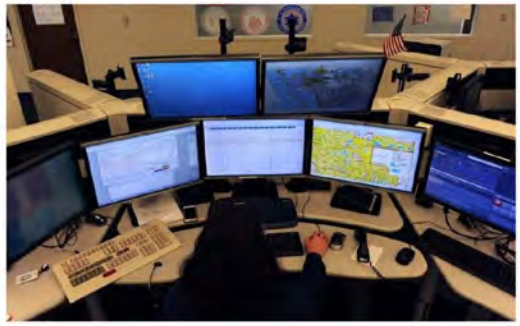
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	440,069
Operating Capital:		
Operating Total:		440,069
Revenue:		
Net:		
Initial Year Costs:	FY2024	486,828

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,176,029	1,423,000						

Project Map





Funding Strategy

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

All Prior Funding:
General Fund

Means of Financing

Funding Source	Amount
All Prior Funding	1,423,000
Total Funding:	1,423,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terr E, Bradenton

Description and Scope

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

Rationale

The legacy infrastructure provided by the Local Exchange Carrier (LEC) Frontier is being phased out. Copper phone lines are at end of life and no longer serviceable due to aging technology. In addition, Manatee County upgraded its 9-1-1 call equipment to accept Next Generation 9-1-1 ESINet call routing in 2015.
Trends in personal communications technologies are accelerating the obsolescence of the current 9-1-1 system. The current circuit-switched infrastructure of the 9-1-1 network cannot receive digital data (e.g. text messages, photographs, and video) from the communications devices commonly used by the public. Because these outmoded networks cannot provide the public with access to 9-1-1 services from newer technologies and devices, 9-1-1 networks and call centers must change.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	01/22	
Land:			
Construction:	11/20	12/23	
Equipment:	01/20	12/23	4,037,000
Project Mgt.:	01/20	12/23	
Total Budgetary Cost Estimate			4,037,000

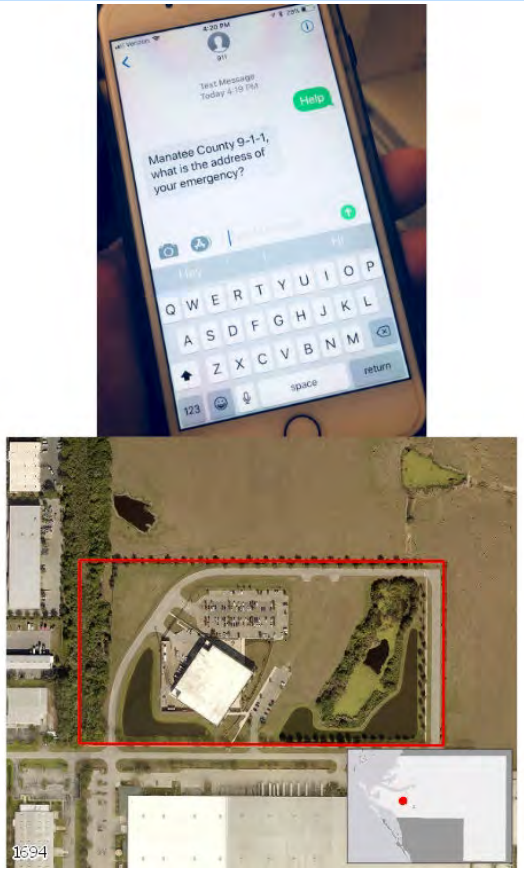
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,485,109	4,037,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PS91001,
Original IST Amount - $3,895,000,
New Total IST Amount - $2,570,700
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,037,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	4,037,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Animal Services
Project Title: Bishop Animal Shelter
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6111100 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 5718 21st Ave W, Bradenton

Description and Scope

Manatee County will bring the existing Bishop Animal Shelter up to Manatee County code and construct any further improvements and amenities necessary for the animal shelter to operate accordingly.

Rationale

To meet the growing demands of Animal Services within the Public Safety department Manatee County needs to increase the capacity to house animals that do not have permanent homes.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	07/22	807,430
Land:	10/21	03/22	1,000,000
Construction:	03/22	09/24	6,855,060
Equipment:			
Project Mgt.:	10/20	09/24	387,510
Total Budgetary Cost Estimate			9,050,000

Annual Operating Budget Impacts

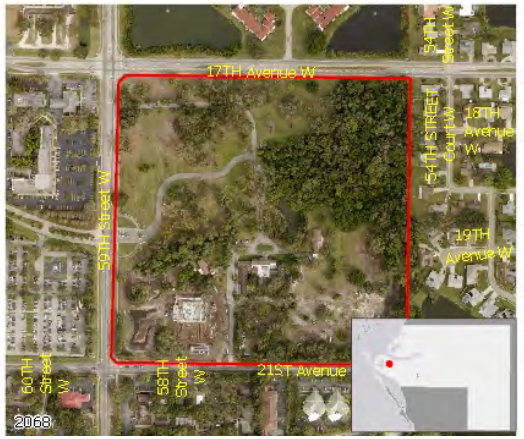
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		925,000
Net:		2,323,772
Initial Year Costs:	FY2022	3,248,772

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,108,788	4,050,000	2,000,000	2,000,000		1,000,000		

Project Map





Funding Strategy

Infrastructure Sales Tax - PSAS00322
New Total IST Amount - $9,050,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,050,000
Infrastructure Sales Tax	5,000,000
Total Funding:	9,050,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Building and Renovations
Project Title: PSD Emergency Medical Services Logistics Facility
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6117300 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 Vicinity of Public Safety Center, Bradenton

Description and Scope

The desired solution includes the land located at the Public Safety Center and constructing a new Logistics Storage Facility/Warehouse Building in Phase II of the EOC Plans (attached). The facility would need to meet the functional needs and increased demands of the Public Safety Department, including the Emergency Medical Services, Emergency Management, Beach Patrol, and Code Enforcement Divisions.

Rationale

The Department of Public Safety requests a dedicated Logistics Facility for Public Safety Operations, including Emergency Management, Emergency Medical Services, Beach Patrol, and Code Enforcement. Emergency planning and response have been enhanced through better coordination and communication among agencies, increased use of technology, risk reduction measures, stakeholder partnerships, and improved training and exercises. Through the Capital Improvement Process, The Board of County Commissioners approved several ambulance additions of four BLS Ambulances and three ALS Ambulances to meet the increasing demand of the community. These additions increase the total daily frontline ambulances to 28.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	08/24	287,640
Land:			
Construction:	10/24	09/25	3,164,000
Equipment:			500,000
Project Mgt.:	10/23	09/25	366,400
Total Budgetary Cost Estimate			4,318,040

Annual Operating Budget Impacts

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

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	4,318,040
Total Funding:	4,318,040

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		470,840	3,847,200				

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Building and Renovations
Project Title: PSD Special Needs Shelter Generator
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: PS02280 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 6615 Greenbrook Blvd, Lakewood Ranch

Description and Scope

Purchasing a 1250 KW permanent generator and two 2,500 gallon fuel tanks to be connected to the current Special Needs Shelter at Nolan Middle School. Connections are already in place due to the rental generator currently used.

Rationale

In order to meet the special needs of persons who need assistance during evacuations and sheltering because of physical, mental, or other disabilities, Emergency Management maintains a registry of such persons and, in coordination with the Department of Health in Manatee County, opens a Special Needs Shelter. This shelter is required to have accommodations to full power throughout the shelter. This requirement gives way to the need of a generator which is large enough to provide that power to the building. Currently, the Emergency Management Program contracts a rental agreement for delivery and setup of a generator at $92,560 annual cost plus additional costs for each activation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	11/23	45,000
Land:			
Construction:	12/23	06/24	225,000
Equipment:	12/23	06/24	250,000
Project Mgt.:	10/23	06/24	62,500
Total Budgetary Cost Estimate			582,500

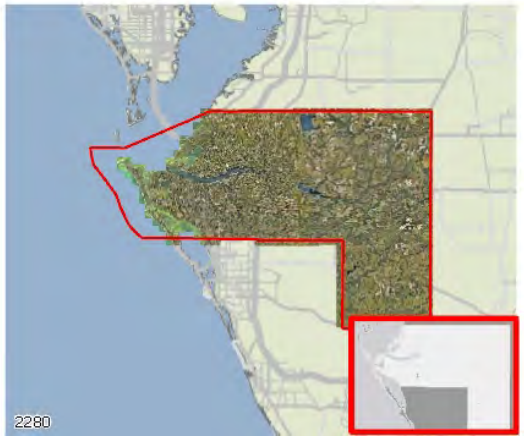
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		582,500					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	582,500
Total Funding:	582,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Building and Renovations
Project Title: UPS Replacement at Public Safety Center - Phase II
Department: Property Management
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2101 47th Ter E. Bradenton, FL 3403

Description and Scope

Phase 2 includes provision and installation of two (2) new 480 Volt UPS systems with total redundancy, per request of PSC and PMD staff for maintenance and testing. This proposal also includes all the electrical work required for installation of the of the UPS systems and new panel UPS-DPA to handle the new redundancy.

Rationale

Phase II of the Replacement of the UPS equipment at the Public Safety Center will allow for the building to become fully redundant prior to next hurricane season. At this time, equipment is being rented, but this would provide a permanent solution.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/22	07/22	
Land:			
Construction:	05/23	10/23	968,516
Equipment:			
Project Mgt.:	07/22	10/23	
Total Budgetary Cost Estimate			968,516

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
777,567	968,516						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	968,516
Total Funding:	968,516

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS - AMBUbus Mass Patient Evacuation Unit (Bus Ambulance)
Department: Public Safety
Project Mgr: James Crutchfield
Infra.Sales Tax:
Project #: 6100000 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

As our community continues to grow, so does the demand on our 911 system. Incidents where a large number of patients exist become taxing to our 9-1-1-system and slows our service delivery to emergency calls for service during these times. In the last two years, there were 70 incidents where three or more ambulances were assigned to one event. Additionally, it will be used to rehabilitate firefighters during structure fires. Lastly, we learned from Hurricanes Irma and Harvey that there is a critical need to move large amounts of patients from facilities such as skilled nursing facilities, assisted living facilities, and hospitals. An AMBUbus is the proposed solution to this challenge.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/18	09/25	2,152,450
Project Mgt.:	10/19	09/25	
Total Budgetary Cost Estimate			2,152,450

Annual Operating Budget Impacts

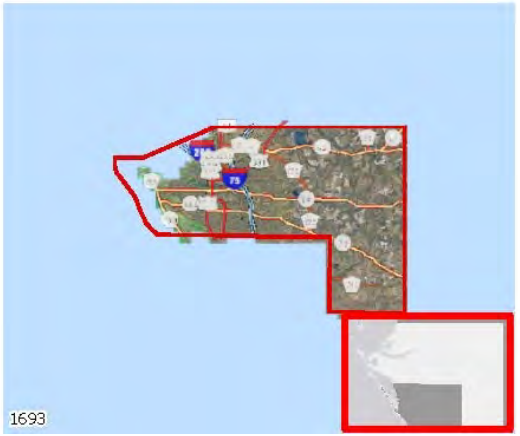
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	62,473
Operating Capital:		
Operating Total:		62,473
Revenue:		
Net:		30,000
Initial Year Costs:	FY2025	30,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	279,950	1,872,500					

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	279,950
Impact Fees	1,872,500
Total Funding:	2,152,450

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: EMS Station Alerting
Department: Public Safety
Project Mgr: James Crutchfield
Infra.Sales Tax:
Project #: 6083204 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 2101 47th Terrace E, Bradenton

Description and Scope

Engage with the CAD Locution Server to implement the Locution Station Alerting System, which will bring advanced station alerting capabilities and emergency dispatch automation. The Locution server will connect to the new OnCall CAD system and connect via a closed public safety network to all EMS stations. The scope of this project is limited to the Locution server and its capabilities only for Manatee EMS stations.

Rationale

Existing EMS Station alerting systems is end of life, the new Locution Alerting System will replace and enhance current dated system. The scope of this project is limited to the Locution servers and components only for Manatee County EMS, additional compatible Locution receiving devices are at the discretion of fire stations/districts. Locution roughly estimates $40,000 per station (17 Stations for 20 Ambulances, totaling $680,000) to provide reliable alerting that is compatible with NFPA22l.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/23	09/25	620,000
Project Mgt.:	10/23	09/25	60,000
Total Budgetary Cost Estimate			680,000

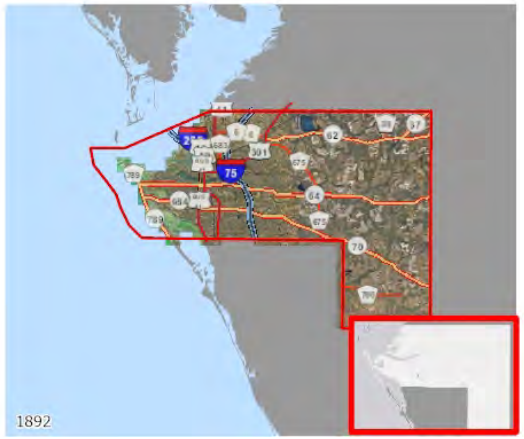
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		680,000					

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	680,000
Total Funding:	680,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Countywide 1505 Dam Rd, Bradenton

Description and Scope

Existing EMS Station 5 (Quattlebaum Guest House 1505 Dam Rd) will be relocated to the New Lake Manatee EMS Base, with room for needed EMS expansion as outlined in the 2015 impact fee study. Requesting an Architect to design the EMS Base to house at least 2 Ambulances (covered inside apparatus bay) and room for medical equipment storage.

Rationale

Eastern Manatee County, has experienced significant growth in population due to an increase in approved residential housing. Station 5, the current EMS Station, is in need of drastic rehab, and there is no room for growth. Building a proposed Lake Manatee EMS Base (County acquired land, off Dam Rd) will provide living quarters which includes a dormitory, kitchen, garage (bay space), office (s), and equipment medical storage for the Eastern Manatee County Region. The Lake Manatee EMS Base will house 6-9 EMS employees (expansion) and will operate 24-hours a day 365 days a year, with room to add additional resources as growth occurs.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	01/24	381,963
Land:			
Construction:	05/24	02/25	3,704,001
Equipment:	05/24	02/25	180,083
Project Mgt.:	10/23	02/25	233,953
Total Budgetary Cost Estimate			4,500,000

Annual Operating Budget Impacts

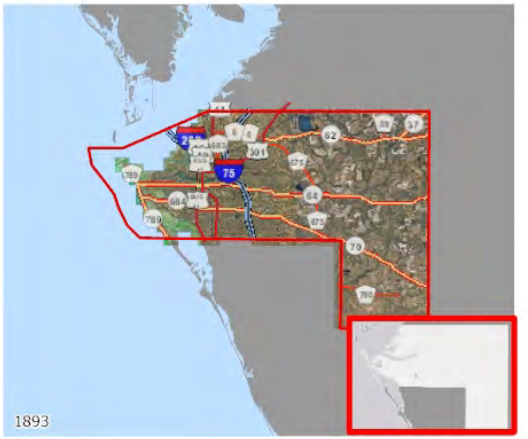
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2025	37,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		4,500,000					

Project Map





Funding Strategy

Infrastructure Sales Tax - PSCL02121
New Total IST Amount - $0

General Fund (Generational Impact)

Means of Financing

Funding Source	Amount
Gen Fund/General Revenue	4,500,000
Total Funding:	4,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MCSO - Jail - New Medical Wing
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005233 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/21	10/23	1,753,544
Land:			
Construction:	01/24	08/25	14,161,656
Equipment:			
Project Mgt.:	04/20	08/25	148,000
Total Budgetary Cost Estimate			16,063,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		12,500
Initial Year Costs:	FY2025	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
820,856	16,063,200						

Project Map



Funding Strategy

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

All Prior Funding:
-Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	16,063,200
Impact Fees	0
Total Funding:	16,063,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	02/20	260,000
Land:			
Construction:	03/18	12/23	630,000
Equipment:			
Project Mgt.:	10/17	12/23	10,000
Total Budgetary Cost Estimate			900,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
578,114	900,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ010
Original IST Amount - $600,000
General Revenue

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: MSO Desoto Roof Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400047 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 600 Highway 301 Boulevard West, Bradenton

Description and Scope

Replace the current roof at the MSO Desoto Sheriff's office with meeting current Florida building codes and construction standards including all materials required for a functional roof system.

Rationale

The life of the roof at the MSO Desoto Sheriff office is at it's end and a new roof is required.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/22	12/23	528,750
Equipment:			
Project Mgt.:	12/22	12/23	
Total Budgetary Cost Estimate			528,750

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
494,161	528,750						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ02323
New Total IST Amount - $528,750

Means of Financing

Funding Source	Amount
All Prior Funding	528,750
Infrastructure Sales Tax	0
Total Funding:	528,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Moccasin Wallow Rd EMS Station w Ambulance
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6105600 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2950 - 3010 Moccasin Wallow Road, Palmetto

Description and Scope

Construct a new EMS Base to meet functional needs and increased demands of the emergency medical services division. The current EMS Station 10 can be utilized as a standard footprint for this station location. The EMS Base will need to have the ability to house 6 employees (2 ambulances) full time with sufficient parking for shift change (at least 12 parking spaces). This property must allow access for emergency vehicles 24-hours per day 365 days-per-year.

Rationale

Northern Manatee County has experienced a significant growth in population. Public Safety's Emergency Medical Services (EMS) Division continues to struggle to meet the demands of a rapidly growing community, despite the recent EMS System redesign. Adding a 24-hour ambulance and EMS Base to this area of the county will assist with the increasing call volume to ensure current level of service remains uninterrupted.

The current service area for Northern Manatee County is covered by two Ambulances

- Alpha 20 - at Parish Fire Department
- Alpha 18 - at North River Fire Station 2

Through a recent property management land purchase, the desire is to build a new EMS Base and add a 24-hour ambulance. The EMS Base will provide living quarters including a dormitory, kitchen, garage (bay space), office(s), and equipment medical storage for the North County Region.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	02/22	175,000
Land:	10/21	04/24	450,000
Construction:	04/23	04/24	1,999,658
Equipment:	04/23	04/24	582,700
Project Mgt.:	10/21	04/24	15,000
Total Budgetary Cost Estimate			3,222,358

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:	FY2025	629,346
Non-Personal:	FY2025	140,339
Operating Capital:		
Operating Total:		769,685
Revenue:		
Net:		308,383
Initial Year Costs:	FY2024	308,383

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
466,677	3,222,358						

Project Map





Funding Strategy

Impact Fees
American Rescue Plan (ARP)

Means of Financing

Funding Source	Amount
All Prior Funding	3,222,358
American Rescue Plan (ARP) - Grant	0
Total Funding:	3,222,358

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Countywide 11721 69th St E, Parrish

Description and Scope

Existing EMS Station 20 (Parrish Fire 12132 US 301 N. Parrish FL 34219) will be relocated to this facility, with room for future planned expansion. Certain internal renovations will be required to retrofit the existing facility to house EMS operations. Property Management will manage all construction renovation activities to include a parking pad for employee personal vehicles, covered parking for at least two ambulances and a supervisor vehicle, inside renovations for crew rest areas, office space and medical equipment/medication storage.

Rationale

Northern Manatee County has experienced a significant growth in population due to an increase in approved residential housing. The current service area for Northern Manatee County is covered by one Ambulance (Alpha 20), which is housed at Parrish Fire Department. The North County EMS Base will provide service coverage to Parrish both East of Highway 301 and North of State Rd 675. There are several approved new residential and commercial developments that will increase the future demand for EMS services. For this reason, it will become necessary to obtain space to add additional ambulances to this area of the County, and to ensure current level of service remains uninterrupted.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/24	55,000
Land:	10/24	02/25	440,000
Construction:	03/25	09/25	490,000
Equipment:			
Project Mgt.:	10/23	09/25	10,000
Total Budgetary Cost Estimate			995,000

Annual Operating Budget Impacts

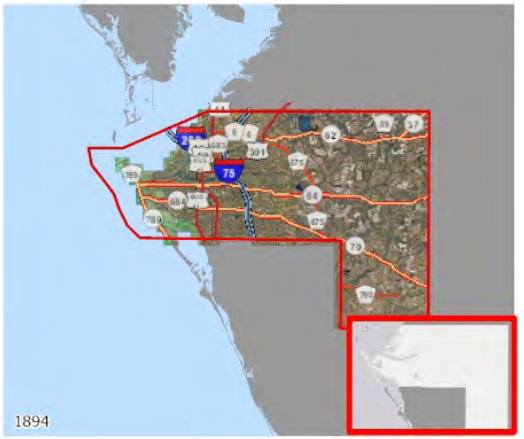
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2023	10,030

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		995,000					

Project Map





Funding Strategy

American Rescue Plan (ARP)
General Revenue

Means of Financing

Funding Source	Amount
American Rescue Plan (ARP) - Grant	750,000
Gen Fund/General Revenue	245,000
Total Funding:	995,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 2101 47th Terr E, Bradenton

Description and Scope

To expand parking at the Public Safety Center facility with a pervious material not requiring additional stormwater capacity. This scope does not include any infrastructure expansion for electricity to charge emergency vehicles.

Rationale

The existing parking lot is not sufficient for additional functions beyond normal operations. When the existing parking lot is full visitors must park on the open grass field. This area is often saturated by rain causing vehicles to become stuck and visitors wading through water and mud.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	09/27	5,000
Land:			
Construction:	10/27	12/28	492,000
Equipment:			
Project Mgt.:	02/24	12/28	3,000
Total Budgetary Cost Estimate			500,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						500,000	

Project Map



Funding Strategy

Infrastructure Sales Tax - PSCJ01719
New Total IST Amount - $500,000

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Criminal Justice & Public Safety
Project Title: Relocation of EMS Station 10
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6098700 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 To be determined

Description and Scope

Purchase land and construct a new EMS Station or purchase an existing building and renovate the structure to meet functional needs of an EMS Station. If land is purchased, the acreage required will not exceed one acre. If constructing the station new, the structure shall be of similar size to a three bedroom two bath house. Attached to the structure, shall be three drive through bays. Parking shall be sufficient for three ambulances and associated crew. The location of this facility shall be within a one mile radius from the current station location. There must be suitable access for emergency vehicles 24 hours per day 365 days-per-year.

Rationale

EMS Station 10 is currently located at the City of Bradenton Fire Station, 2901 59th St W. Manatee County and the City of Bradenton entered a shared space agreement on May 11, 2010. The Public Safety Department was contacted in the month of October by the City of Bradenton Fire Department to provide notice of the reconstruction of their Station 3. The City has given a 12-18 month time estimate to vacate the existing station. EMS is required to find an alternative space to locate an ambulance. It is desired to purchase land and build, a 2nd alternative would be to purchase a building and renovate for EMS usage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	10/20	203,600
Land:			
Construction:	05/21	10/23	2,611,732
Equipment:	05/21	10/23	90,000
Project Mgt.:	10/19	10/23	158,500
Total Budgetary Cost Estimate			3,063,832

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		17,000
Initial Year Costs:	FY2024	17,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,913,468	3,063,832						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	3,063,832
Total Funding:	3,063,832

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - Fleet Facility
Department: Sheriff
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6106501 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 SR64 at Lena Road, Bradenton

Description and Scope

Move MCSO Fleet Facility Operations upon locating a new site and construct a larger fleet maintenance facility than is currently being utilized.

Rationale

The current Fleet Services Facility is small, out dated and is uneconomical to continue to do more than minor repair to keep vehicles in operation. The property is also too small to allow expansion of the facility and there is not enough area to park vehicles staged for repair. Operations will be more cost effective once upgraded with centralized location.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	12/22	2,189,000
Land:	10/20	12/20	
Construction:	06/23	08/24	11,953,400
Equipment:			301,419
Project Mgt.:	02/22	08/24	727,452
Total Budgetary Cost Estimate			15,171,271

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Net:		10,000
Initial Year Costs:	FY2025	10,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
777,207	2,204,000	12,967,271					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	2,204,000
Debt Proceeds - General Revenues	11,279,021
Infrastructure Sales Tax	1,688,250
Total Funding:	15,171,271

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: MCSO - New Property Evidence Building
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6108500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 3500 9th Street West, Bradenton

Description and Scope

Construct a 45,000 square foot two story building adjacent to the Child Protection Investigation Division (CPID) office building located at 3500 9th Street West, Bradenton. The building should have freight elevator and ability to add floors in future and meet hurricane requirements. The building would also house the Crime Scene Unit, Fingerprint Unit and Chemistry Lab.

Rationale

The Manatee County Sheriff Office (MCSO) Operations Center facility currently has space allotted for the storing and preserving of property and evidence. Projections for future needs show the inability to store, maintain and process evidence. Construction of an additional building as requested is a priority to comply with Florida State Statutes.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	12/22	1,678,000
Land:			
Construction:	06/23	08/24	4,952,000
Equipment:			
Project Mgt.:	02/22	08/24	150,000
Total Budgetary Cost Estimate			6,780,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,693,000	5,087,000					

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,693,000
Infrastructure Sales Tax	5,087,000
Total Funding:	6,780,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Public Safety **Subcategory:** Law Enforcement
Project Title: Premier MCSO New Substation
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6093311 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 5895 Post Blvd, Bradenton

Description and Scope

The building previously occupied in the Lakewood Ranch area had to be closed due to structural issues which impacted the citizens of the Lakewood Ranch area. The growth in the eastern and northern portions of Manatee County has been non-stop and calls for service in these areas continue to rise on a yearly basis due to said growth. The construction of a 5,000 sq ft substation in the Lakewood Ranch area will be of great service to the citizens who reside and work in that area of the county. A new office location in that area of the county would provide much needed MSO presence in the area.

Rationale

The building the Sheriff occupied in Lakewood Ranch became a structurally unsound and had to be vacated. The personnel housed in that building were relocated to various other MCSO locations throughout the county. The closing of this location impacted the Lakewood Ranch community whose residents regularly visited this location for various law enforcement matters. With the continuing growth of the northern and eastern portions of the county, more personnel are being assigned to these areas. The growth of the county has already justified the need of a 5,000 sq ft substation in this area to better service the needs of the county's citizenry.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/22	09/23	415,000
Land:			
Construction:	11/24	11/25	3,853,750
Equipment:			600,000
Project Mgt.:	08/22	11/25	90,000
Total Budgetary Cost Estimate			4,958,750

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
51,824	4,958,750						

Project Map



Funding Strategy

Infrastructure Sales Tax - PSLE01322
New Total IST Amount - $3,958,750

Infrastructure Sales Tax - Debt
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,958,750
Total Funding:	4,958,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Technology

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	3,184,454	13,680,915							13,680,915
Gen Fund/General Revenue									
Total Source of Funds	3,184,454	13,680,915							13,680,915

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Technology	3,184,454	13,680,915							13,680,915
Total Use of Funds	3,184,454	13,680,915							13,680,915

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Technology

Technology

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6117500		Existing	County Parking Garage - Radio Tower		4,790,915	2023							4,790,915
2	6109800		Existing	Data Center Technology Replacement & Upgrades	3,044,862	3,240,000	2022							3,240,000
3	6087004		Existing	Fiber Network Loops Expansion		5,100,000	2023							5,100,000
4	6070220		Existing	Human Resources Information System (HRIS)	139,592	550,000	2021							550,000
				Subtotal	3,184,454	13,680,915								13,680,915

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Technology **Subcategory:**
Project Title: County Parking Garage - Radio Tower
Department: Information Technology
Project Mgr: John Hamel
Infra.Sales Tax:
Project #: 6117500 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide 1801 5th Street West, Bradenton

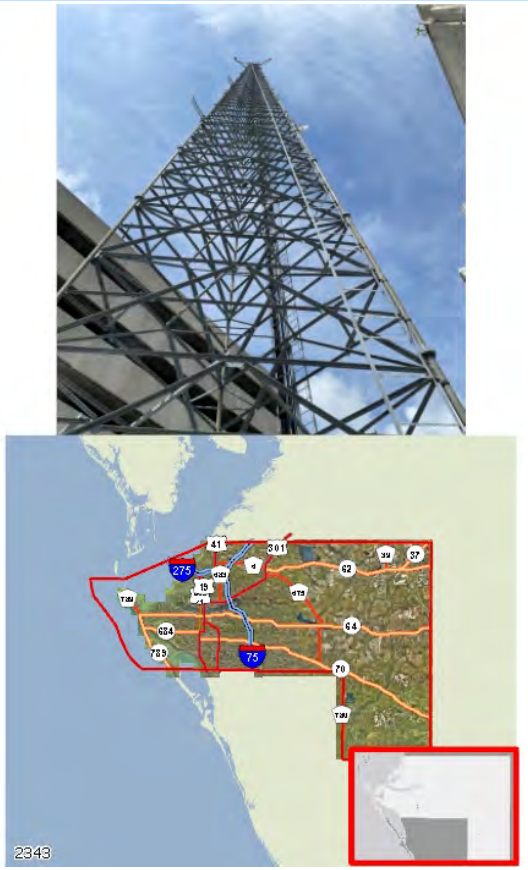
Description and Scope

The downtown "Main" P25 Radio site next to the parking garage needs to be replaced and commissioned before the current site is decommissioned so construction can be performed on the existing parking garage. This project will include, but is not limited to engineering, permitting, fiber installation, construction and equipment necessary to support the new radio tower.

Rationale

When Manatee County's new Motorola P25 Public Safety Radio System was commissioned, which supports over 5,000 Public Safety subscriber radios spanning across 51 agencies with the majority of those users being emergency workforce personnel. The system is comprised of 10 radio tower sites strategically located across the County to provide optimum radio coverage to our end users. These sites consist of 200' to 250' free standing Cat 5 rated towers for our site antennas and microwave dishes. Cat 5 rated shelters to house the radio equipment along with a back-up generator at each site. The sites were designed for maximum uptime and/or accessibility. If a site would go down, we would lose Public Safety communications in that given area. The downtown "Main" tower site provides critical lifesaving communications for the City of Bradenton, City of Palmetto, EMS, MCSO, etc. in our downtown Bradenton area. This critical resource cannot be disrupted.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	09/23	12/23	
Land:			
Construction:	01/24	12/24	4,790,915
Equipment:	09/23	12/24	
Project Mgt.:	09/23	12/24	
Total Budgetary Cost Estimate			4,790,915

Annual 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	4,790,915
Total Funding:	4,790,915

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	4,790,915						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Technology **Subcategory:**
Project Title: Data Center Technology Replacement & Upgrades
Department: General Governmental
Project Mgr: Drew Richardson
Infra.Sales Tax:
Project #: 6109800 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

The County's technology infrastructure relies on servers, storage and networking running in two data centers. There are more than 400 virtual servers, dozens of databases, and hundreds of applications and interfaces. This project upgrades the equipment that provides these services.

Rationale

To ensure reliable operation and expected performance levels, equipment must be replaced/upgraded at the end of its service life. Equipment will provide redundancy and performance to support continued growth and demand for resources.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/21	12/23	3,240,000
Project Mgt.:	10/21	12/23	
Total Budgetary Cost Estimate			3,240,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,044,862	3,240,000						

Project Map



Funding Strategy

General Revenues

Means of Financing

Funding Source	Amount
All Prior Funding	3,240,000
Gen Fund/General Revenue	0
Total Funding:	3,240,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Technology **Subcategory:**
Project Title: Fiber Network Loops Expansion
Department: Information Technology
Project Mgr: Bill Kersey
Infra.Sales Tax:
Project #: 6087004 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Countywide

Description and Scope

Full Public Safety/Emergency redundant communications for North Link, South Link, West Link , Manatee County Jail and Port and Water Treatment Plant - including Bournside to have a seamless approach to emergency efforts.

Rationale

This project focuses on public safety by affording the county with dual-path connectivity between two operational Data Centers. The first is located within the Administration Building in downtown Bradenton while the second is with the Public Safety Center. By providing the missing links or spokes to the fiber loop, it postulates the safety and crucial communications during a declared event. The impact on our citizens could be a life-saving endeavor.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	09/26	
Land:			
Construction:	08/23	09/26	5,100,000
Equipment:			
Project Mgt.:	07/23	09/26	
Total Budgetary Cost Estimate			5,100,000

Annual Operating Budget Impacts

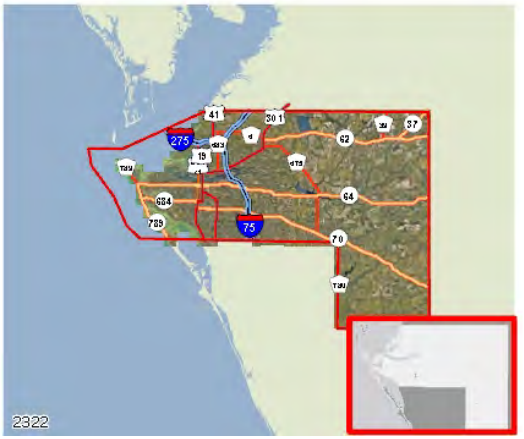
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	5,100,000						

Project Map





Funding Strategy

General Revenue (Generational Project)

Means of Financing

Funding Source	Amount
All Prior Funding	5,100,000
Gen Fund/General Revenue	0
Total Funding:	5,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Technology **Subcategory:**
Project Title: Human Resources Information System (HRIS)
Department: Human Resources
Project Mgr: Touhue Vang
Infra.Sales Tax:
Project #: 6070220 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide CountyWide

Description and Scope

The scope of this project will cross over between HR, Payroll, IT and each Department across the organization. HR and IT have been working with a consultant to identify the needs of the County for this technology and the next step in the process would be to move to an RFP where vendors would compete for our business. The project would then move towards implementation where work would be done to integrate the One Solution payroll system with the HRIS to allow for daily data interfaces between the 2 systems. The HRIS would be a cloud-based system and would not require hardware from our IT Department.

Rationale

The rationale for this project is that an HRIS system is the foundation of any mid-size to large employer organization. It is as critical to the functioning of an organization as a budget system and a payroll system. This project must be completed in order to support our current state of over 1800 employees and reduce threats and risks that exist today due to lack of integration with the Finance Enterprise solution (ERP).

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			
Equipment:	10/20	12/23	300,000
Project Mgt.:	10/20	12/23	250,000
Total Budgetary Cost Estimate			550,000

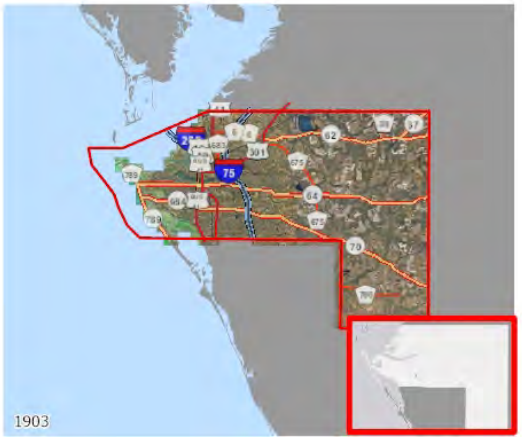
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		100,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
139,592	550,000						

Project Map



Funding Strategy

General Fund

Means of Financing

Funding Source	Amount
All Prior Funding	550,000
Gen Fund/General Revenue	0
Total Funding:	550,000


Manatee
County
FLORIDA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Transportation

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	269,806,572	583,942,383							583,942,383
Debt Proceeds - General Revenues			1,371,300	16,133,082	16,148,772	5,520,000	24,564,938	41,342,078	105,080,170
Debt Proceeds - Impact Fees			3,560,911	113,598,811	37,075,919			42,419,000	196,654,641
Federal/State Revs & Grants			5,500,000	10,000,000					15,500,000
Gas Taxes			23,930,517	14,431,726	1,459,682	4,903,113	600,000		45,325,038
Grants				2,500,000					2,500,000
Impact Fees			39,354,789	21,545,646	11,216,663	1,100,000		827,000	74,044,098
Infrastructure Sales Tax			34,244,024	25,199,637	8,763,575	6,558,600	40,764,400		115,530,236
Southwest TIF			798,500	1,235,500					2,034,000
Total Source of Funds	269,806,572	583,942,383	108,760,041	204,644,402	74,664,611	18,081,713	65,929,338	84,588,078	1,140,610,566

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Intersections	31,846,772	76,915,406	10,792,705	3,980,500	3,041,932			37,451,000	132,181,543
Road Improvements	221,958,461	480,977,232	96,927,176	200,048,145	71,158,579	18,081,713	65,929,338	47,137,078	980,259,261
Sidewalks	15,514,288	25,115,233	787,712	504,350	464,100				26,871,395
Transportation	487,051	934,512	252,448	111,407					1,298,367
Total Use of Funds	269,806,572	583,942,383	108,760,041	204,644,402	74,664,611	18,081,713	65,929,338	84,588,078	1,140,610,566

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Intersections

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6096460	Y		Existing	15th St E - US 301	468,408	559,784	2019							559,784
2	6117860		Y	Requested	15th St E at 57th Ave E Roundabout Intersection			2024	798,500	3,735,500					4,534,000
3	6048561	Y	Y	Existing	17th St E at US 41	1,148,230	2,383,204	2021							2,383,204
4	6096260	Y		Existing	26th Ave E - 27th St E	89,910	1,124,463	2019	519,059						1,643,522
5	6092460	Y		Existing	26th St W - 30th Ave W	1,406,538	1,632,197	2018							1,632,197
6	6112460	Y		Existing	43rd St W at Manatee Ave Intersection Improvement Project	215,318	3,318,162	2022	308,962						3,627,124
7	TR02279			Requested	44th Avenue E and Wood Fern Trail Intersection Improvements			2029						2,423,000	2,423,000
8	TR02267			Requested	53rd Ave W and 30th St W Intersection Improvements			2029						2,300,500	2,300,500
9	TR02269			Requested	53rd Ave W and 34th St W Intersection Improvements			2029						1,427,500	1,427,500
10	TR02273			Requested	53rd Ave W and 36th St W Intersection Improvements			2029						942,500	942,500
11	6048562	Y	Y	Existing	53rd Ave W at US 41	149,004	645,000	2021							645,000
12	TR01872	Y		Existing	53rd Avenue W at 26th Street W			2026			847,250				847,250
13	6108361			Existing	59th Street W at Manatee Ave - Turn Lane Improvements		550,192	2023	1,737,387						2,287,579
14	6083164			Existing	60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements	25,638	161,419	2023	1,876,584						2,038,003
15	6041860			Existing	63rd Ave E at 33rd St E Intersection	185,495	2,091,000	2015							2,091,000
16	TR01739	Y		Existing	63rd Ave E at 9th St E			2025		245,000	735,000				980,000
17	6015061	Y		Existing	66th St Ct E/64th St Ct E - SR 64	1,093,517	1,317,038	2019							1,317,038
18	6048461	Y	Y	Existing	69th Street E and Erie Road	697,369	2,608,114	2021							2,608,114
19	6108261			Existing	75th Street W at Manatee Ave - Turn Lane Improvements		630,434	2023	2,169,778						2,800,212
20	6116860	Y		Existing	9th Avenue NW Roundabout	33,005	1,553,175	2023							1,553,175
21	6086362			Existing	ATMS North Manatee	844,558	870,000	2018							870,000
22	TR02263			Requested	CR 675 at Rye Road Intersection Improvements			2029						1,580,000	1,580,000
23	6076861			Existing	Cortez Rd - 43rd St W Intersection	1,168,363	1,343,449	2015							1,343,449

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
24	6105160	Y	Y	Existing	Creekwood Boulevard Improvements	198,486	1,775,000	2021							1,775,000
25	6092660			Existing	Ellenton Gillette Rd - Mendoza Rd (37th St E) Intersection Improvements	446,619	767,565	2017	732,435						1,500,000
26	6094060	Y		Existing	Erie Rd/SR62 at US 301 Parrish	3,659,368	5,655,250	2019							5,655,250
27	6094061			Existing	Erie Road at US 301 Signal Mast Arm		255,000	2023							255,000
28	6054766			Existing	Ft Hamer Roundabout Lane	271,467	344,577	2022							344,577
29	6080560	Y		Existing	Honore Ave @ Cooper Creek Blvd	2,091,024	3,008,028	2020							3,008,028
30	6105060	Y	Y	Existing	Honore Avenue at Old Farm Road	202,176	1,240,000	2021							1,240,000
31	6099760			Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	415,583	2,242,997	2020							2,242,997
32	TR02281			Requested	Lakewood Ranch Blvd at East Manatee Fire District Station 1			2029						656,000	656,000
33	6102960		Y	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	2,840,393	3,314,641	2020							3,314,641
34	TR02283			Requested	Lakewood Ranch Boulevard at Gatewood Drive - Intersection Improvement			2029						2,874,000	2,874,000
35	TR02284			Requested	Lakewood Ranch Boulevard at Portal Crossing - Intersection and Access Management Improvements			2029						2,113,000	2,113,000
36	TR02285			Requested	Lakewood Ranch Boulevard at Woodfern Trail - Intersection Improvement			2029						2,874,000	2,874,000
37	6099860			Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal and Turn Lanes	992,309	4,495,460	2020							4,495,460
38	TR02278			Requested	Lockwood Ridge Road at 61st Ave E Intersection Improvements			2029						1,999,000	1,999,000
39	6093760	Y		Existing	Lorraine Rd - 44th Ave E	1,542,494	2,166,465	2018							2,166,465
40	6093860	Y		Existing	Lorraine Rd - Rangeland Parkway	2,861,205	3,225,232	2018							3,225,232
41	6109060			Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS	115,363	2,111,000	2022	2,650,000						4,761,000
42	6104660			Existing	Port Harbour Parkway at Kay Road	113,554	1,420,000	2021							1,420,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
43	TR02288			Requested	Post Boulevard at 59th Ave E Intersection Improvements			2029						2,161,000	2,161,000
44	TR02290			Requested	Rangeland Parkway at Post Boulevard Intersection Improvements			2029						2,058,000	2,058,000
45	TR02291			Requested	Rangeland Parkway at Uihlein Road Intersection Improvements			2029						2,232,500	2,232,500
46	6115560			Existing	Rye Road at SR 64 / 158th St E Intersection Improvements	62,363	1,204,888	2023							1,204,888
47	TR02293			Requested	SR 64 at 117th Street E Intersection Improvements			2029						4,005,000	4,005,000
48	TR02289			Requested	SR 70 at Uihlein Road Temporary Traffic Signal			2029						827,000	827,000
49	6102860			Existing	SR 70 at White Eagle Boulevard Intersection Improve	1,567,332	3,441,526	2020							3,441,526
50	6112260			Existing	SR 789 at Broadway - Roundabout	140,673	303,535	2022							303,535
51	TR02292			Requested	SR70 at Bourneside Blvd Temporary Traffic Signal			2029						827,000	827,000
52	6059362	Y		Existing	Tallevast Road at Tuttle Avenue	391,037	3,734,789	2020							3,734,789
53	6065961	Y	Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	195,483	1,540,000	2021							1,540,000
54	6049061	Y	Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	135,527	1,989,123	2021							1,989,123
55	6109160			Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements	139,942	3,215,221	2022							3,215,221
56	TR02287			Requested	University Parkway at Legacy Blvd/Deer Drive Intersection Improvements			2029						3,822,500	3,822,500
57	6099560			Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	572,523	770,000	2020							770,000
58	6095061		Y	Existing	Verna Bethany Road	322,530	1,060,000	2021			1,459,682				2,519,682
59	6094160	Y		Existing	White Eagle Blvd - 44th Ave E	742,573	767,297	2018							767,297
60	6094260	Y		Existing	White Eagle Blvd - Malachite Rd	796,669	824,007	2018							824,007
61	TR02286			Requested	White Eagle Blvd at Serenity Run/Filmore Run Intersection Improvements			2029						2,328,500	2,328,500
62	6113160			Existing	White Eagle Boulevard at Crossland Trail Intersection Improvement	618,110	1,098,505	2022							1,098,505
63	6068361	Y		Existing	Whitfield Ave - Prospect Rd	2,337,079	3,108,220	2018							3,108,220
64	6054760			Existing	Wildcat Preserve Roadway	549,537	1,049,449	2021							1,049,449
					Subtotal	**31,846,772**	**76,915,406**		**10,792,705**	**3,980,500**	**3,041,932**			**37,451,000**	**132,181,543**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Road Improvements															
	Project#	**IST**	**MS**	**Status**	**Project**										
65	6092860			Existing	17th St E (Memphis Rd) at 28th Ave E Railroad Improvements	36,074	423,928	2014							423,928
66	6096560	Y		Existing	27th St E - 38th Ave E - 26th Ave E	2,052,062	8,509,000	2019	3,297,342						11,806,342
67	TR02229			Requested	27th Street East - SR 64 to 26th Avenue East			2029						3,261,000	3,261,000
68	6109260			Existing	28th Avenue East - US301 to 17th St E	548,163	2,514,820	2022							2,514,820
69	6080860	Y		Existing	37th St E - 38th Ave E - SR 70			2027				1,945,650	11,025,350		12,971,000
70	6045660			Existing	44th Ave E - 19th St Court E - 30th St E	18,782,883	18,799,422	2002							18,799,422
71	6045662			Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd	12,231,242	36,403,031	2015		92,791,652					129,194,683
72	6086960			Existing	44th Ave E - 45th St - 44th Av Plaza E	55,429,452	67,833,490	2014							67,833,490
73	6045661			Existing	44th Ave E- 15th St E - 19th St Ct E	7,753,171	8,307,881	2002							8,307,881
74	6104860		Y	Existing	51st Avenue East - US 301 to 17th Street East	49,341	1,700,183	2022							1,700,183
75	TR01741	Y		Existing	51st St W from 21st Ave W to Cortez Rd			2027				2,007,900	11,378,100		13,386,000
76	6108160			Existing	53rd Ave W - 14th St W - 43rd St W	3,051,210	3,987,255	2021							3,987,255
77	TR01874	Y		Existing	53rd Avenue W from US 41 to 26th Street W			2027				1,079,700	9,717,300		10,797,000
78	TR01456	Y		Existing	59th St W - Riverview Blvd - Manatee Ave W			2027				1,525,350	8,643,650		10,169,000
79	6108360			Existing	59th St W from Cortez to Manatee Ave	4,164,781	8,137,955	2021	1,371,300	12,710,418	11,710,418				33,930,091
80	6083163	Y	Y	Existing	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus		6,599,082	2023		13,241,213					19,840,295
81	6083160	Y		Existing	60th Ave E - US 301 / Outlet Mall Entrance	4,333,944	14,453,000	2018							14,453,000
82	6107860			Existing	63rd Ave E - US 301 to Tuttle	4,576,595	14,862,083	2021	5,856,883	5,856,882					26,575,848
83	6108260			Existing	75th St W - 20th Ave W to Manatee Ave W	1,692,627	11,008,723	2021	1,391,133	3,882,355	3,628,369				19,910,580

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
84	6108460	Y		Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	2,690,777	11,322,444	2022							11,322,444
85	6102460	Y		Existing	9th Ave NW - 92nd ST NW - 99th ST NW	1,662,365	3,500,425	2020		6,335,287					9,835,712
86	6096960			Existing	9th St E N of US 301 RR Crossing Replace	146,405	1,300,000	2019							1,300,000
87	6108060			Existing	9th Street East - US 301 to SR 64 Rebase and Resurfacing	3,169,369	3,750,654	2021							3,750,654
88	6104960			Existing	Buckeye Road			2027				1,100,000			1,100,000
89	TR02234			Requested	CR 39 Phase 1 - N of SR 62 to 126th Ct E			2029						2,793,000	2,793,000
90	TR02236			Requested	CR 39 Phase 2 - 126th Ct E to S of Carlton Rd			2029						2,091,000	2,091,000
91	6094361	Y		Existing	Canal Rd - 17th St E to 37th St E - Segment 2	2,012,535	4,268,765	2022							4,268,765
92	6094362	Y		Existing	Canal Rd - 37th St E - 49th St E - Segment 3	7,350	6,000,000	2022							6,000,000
93	6094363	Y		Existing	Canal Rd - 49th ST E to US 41 - Segment 4		444,854	2023	2,871,952						3,316,806
94	6094360	Y	Y	Existing	Canal Rd - US 301 to 17th St E - Segment 1	8,052,049	15,658,403	2018	20,158,997						35,817,400
95	6106560			Existing	Central County Complex - ROAD	202,695	1,575,000	2021							1,575,000
96	TR02230			Requested	Clay Gully Phase 1 - from Communications Tower to Sandy Ct.			2029						2,910,000	2,910,000
97	TR02231			Requested	Clay Gully Phase 2 - from Sandy Ct to Sugar Bowl Rd			2029						2,559,000	2,559,000
98	6104760			Existing	Duette Rd Bridge Replacement	187,086	501,580	2022	1,650,000						2,151,580
99	6084560			Existing	Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd	4,319,274	14,361,786	2013							14,361,786
100	6111360	Y	Y	Existing	Erie Road - 69th St E to Martha Road	2,528,664	3,235,721	2021			6,717,225		18,581,825		28,534,771
101	6108662		Y	Existing	Erie Road - Martha Road to US 301 in Parrish	2,227,966	8,260,068	2021		5,422,664	5,422,663				19,105,395
102	6082860			Existing	Erie Road - US 301 - 69th Street East - North/South Phase	4,551,221	12,412,081	2012							12,412,081
103	6118061		Y	Requested	Fort Hamer Bridge - 4 Lane			2024	6,912,004	1,167,047					8,079,051
104	6054768			Existing	Fort Hamer Rd - Rive Isle / US301 PD & E	68,571	1,056,335	2023							1,056,335

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
105	6054767			Existing	Fort Hamer Rd - UMRR / Rive Isle PD & E	22,856	352,112	2023			5,500,000				5,852,112
106	6054765			Existing	Fort Hamer Rd Extension	18,552,294	20,984,478	2020							20,984,478
107	6118060		Y	Requested	Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge - 4 Lane			2024	5,850,000	5,436,287					11,286,287
108	6090960			Existing	Golf Course Rd over Gamble Creek Bridge Replacement	264,050	655,983	2022							655,983
109	6109360			Existing	Kay Rd over Cypress Strand Bridge Replacement	170,212	401,699	2022		1,716,985					2,118,684
110	TR02241			Requested	Lakewood Ranch Boulevard Phase 1 - S of SR 70 to Bullrush Terrace			2024						3,729,000	3,729,000
111	6053913			Existing	Land Acquisition - Countywide	680,511	695,666	2007							695,666
112	6107560		Y	Existing	Lena Road - South of 44th Avenue East to Landfill Rd	4,230,691	6,914,180	2021	5,108,291						12,022,471
113	6107960			Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway	6,913,828	11,090,690	2021							11,090,690
114	TR02243			Requested	Lorraine Rd Phase 1 - from S of SR 70 to Hidden River Trail			2029						3,027,000	3,027,000
115	TR02244			Requested	Lorraine Rd Phase 2 - from Hidden River Trail to 1 mile N of University Pkwy			2029						2,676,000	2,676,000
116	6107660		Y	Existing	Lorraine Road - SR 64 to 59th Ave E	2,635,859	11,201,773	2021		13,447,551	13,447,550				38,096,874
117	6105660			Existing	Moccasin Wallow EMS Station - Road		664,182	2023							664,182
118	6092560	Y		Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	20,993,779	49,462,257	2018							49,462,257
119	6071261	Y		Existing	Moccasin Wallow Road - Segment 1	9,365,574	24,668,085	2020							24,668,085
120	6071262		Y	Existing	Moccasin Wallow Road - Segment 2	969,547	38,559,011	2022							38,559,011
121	6115660	Y	Y	Existing	Moccasin Wallow Road - Segment 3	3,300	4,416,903	2022	24,763,831	1,500,000					30,680,734
122	TR02338		Y	Requested	Moccasin Wallow Road Segment 5 from US 301 to SR 62			2026		20,000,000	24,732,354				44,732,354
123	TR01828			Existing	Neighborhood Reconstruction Program - Pilot			2028					600,000		600,000
124	TR02069		Y	Existing	Rural Road Improvement Plan			2027				5,983,113	5,983,113	5,983,113	17,949,339

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
125	6114960			Existing	Saltmeadows - Sand Marsh Ave - Road Improvement		638,382	2023							638,382
126	6114860			Existing	Summerwoods Roadway Participation Agreement	1,752,683	5,186,284	2023							5,186,284
127	TR02245			Requested	Tara Boulevard Complete Street Phase 1 - Stone River Road to Tara Preserve Lane			2029						5,795,000	5,795,000
128	TR02253			Requested	Trailways Master Plan Implementation			2029						7,137,000	7,137,000
129	6030662		Y	Existing	Upper Manatee River Road - Mill Creek Bridge 134023	74,784	300,000	2021	2,379,915			2,520,000			5,199,915
130	6030663			Existing	Upper Manatee River Road Gates Creek Bridge 134024	70,319	250,000	2021	2,379,915			1,920,000			4,549,915
131	6107760		Y	Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	5,912,926	8,150,269	2021	7,661,813	9,924,804					25,736,886
132	6021761			Existing	Wauchula Rd Over Young's Creek Bridge Replacement	2,433,150	2,772,309	2018							2,772,309
133	TR02238			Requested	Wauchula Road - Maple Creek Bridge Replacement			2029						5,175,965	5,175,965
134	6102760	Y	Y	Existing	Whitfield Ave E from 301 Blvd to US 301	438,181	2,205,000	2020	5,273,800	6,615,000					14,093,800
135	6098560			Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	73,414	220,000	2019							220,000
					Subtotal	**222,085,830**	**480,977,232**		**96,927,176**	**200,048,145**	**71,158,579**	**18,081,713**	**65,929,338**	**47,137,078**	**980,259,261**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Sidewalks

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
136	6107263	Y		Existing	18th St E - 2nd Ave E - US41		111,000	2021							111,000
137	6107262	Y		Existing	19th St E - 2nd Ave E -US41		209,000	2021							209,000
138	5400044	Y		Existing	1st Ave W - 63rd St NW - 59th St W	50,130	73,332	2023	148,750						222,082
139	6107261	Y		Existing	20th St W & E - 2nd Ave W - US 41		198,000	2021							198,000
140	6098660	Y		Existing	26th Ave E from 27th St E to 45th St E	1,636,601	2,072,837	2019							2,072,837
141	6104360			Existing	26th Ave East near 15 Street East Railroad Crossing	29,164	565,200	2021							565,200
142	6102560	Y		Existing	26th St W from Cortez Rd to 21st Ave W	8,122	528,000	2020							528,000
143	5400034	Y		Existing	27th St E - 26th Ave E - 30th Ave E	107,205	327,420	2019							327,420
144	5400033	Y		Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019							327,720
145	5400031	Y		Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019							357,380
146	5400001	Y		Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	203,964	403,925	2018							403,925
147	5400002	Y		Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	158,992	430,675	2018							430,675
148	6104460			Existing	37th Ave East near 15 Street East Railroad Crossing	64,507	333,200	2021							333,200
149	6115764	Y		Existing	39th Ave W - 63rd St W - 59th St W			2024	15,450	87,550					103,000
150	6115763	Y		Existing	42nd Ave W -63rd St W - 59th St W			2024	15,450	87,550					103,000
151	TR01470	Y		Existing	59th St W - Manatee Ave W - 6th Ave NW			2025		58,950	334,050				393,000
152	5400038	Y		Existing	5th Ave NW - 71st St NW - 75th St NW		125,993	2022							125,993
153	6115762	Y		Existing	61st Ave E - 1st St E - 5th St E			2024	18,000	102,000					120,000
154	5400039	Y		Existing	67th St W - Manatee Ave W - 5th Ave NW		237,390	2022							237,390
155	5400037	Y		Existing	7th Ave NW - 75th St NW - 71st St NW		85,000	2022							85,000
156	5400040	Y		Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		81,866	2022							81,866

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
157	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	11,045	312,000	2020							312,000
158	6104560		Existing	Ballentine Manor Sidewalk and Curb Replacement	935,948	1,080,000	2021							1,080,000
159	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	761,122	932,000	2020							932,000
160	6115760	Y	Existing	Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct		153,161	2023	379,112						532,273
161	6115761	Y	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West			2024	25,650	145,350					171,000
162	5400045	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2,700	2023	15,300						18,000
163	6086365		Existing	Coquina Beach Trail Rehabilitation		1,552,000	2023							1,552,000
164	6108661		Existing	Erie Road E-W Sidewalk - Phase II	3,951,863	4,411,558	2022							4,411,558
165	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	342,000	2018							342,000
166	6107260	Y	Existing	Memphis Neighborhood Sidewalks	1,691,789	3,560,634	2020							3,560,634
167	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	49,270	522,000	2021							522,000
168	6093460	Y	Existing	Rubonia Community Sidewalks	4,133,992	4,302,296	2018							4,302,296
169	6043960		Existing	Samoset Sidewalk Safety Improvements	1,216,198	1,246,842	2022							1,246,842
170	5400046	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E	186,113	230,104	2023	170,000						400,104
171	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2025		22,950	130,050				153,000
				Subtotal	**15,514,288**	**25,115,233**		**787,712**	**504,350**	**464,100**				**26,871,395**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Transportation

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
172	6112300			Existing	Fuel Tank Tallevast	486,159	658,702	2022							658,702
173	6106761			Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	892	55,351	2021		111,407					166,758
174	6106861			Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E		93,392	2021	252,448						345,840
175	6106762			Existing	ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E		127,067	2021							127,067
					Subtotal	**487,051**	**934,512**		**252,448**	**111,407**					**1,298,367**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 15th St E - US 301, Bradenton

Description and Scope

Add southbound right turn lane.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	03/21	101,251
Land:	10/19	09/20	32,700
Construction:	04/21	12/22	378,032
Equipment:			
Project Mgt.:	10/18	12/22	47,801
Total Budgetary Cost Estimate			559,784

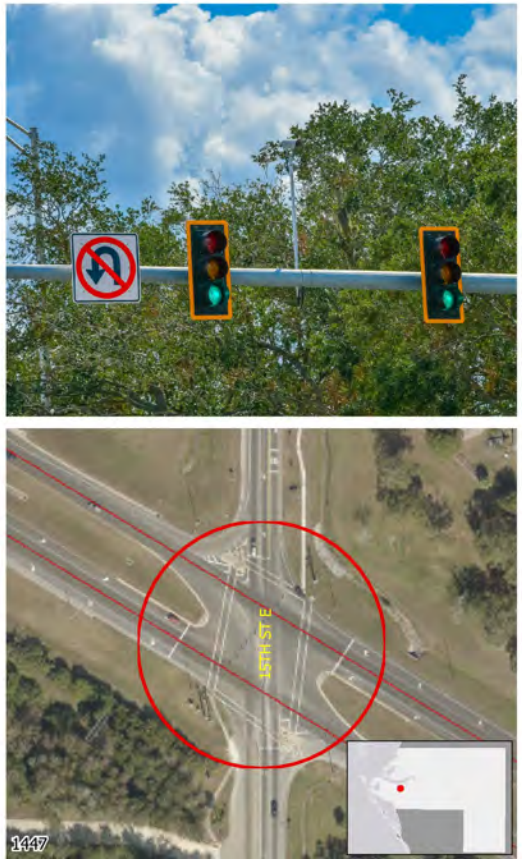
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		500
Initial Year Costs:	FY2023	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
468,408	559,784						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII001
Original IST Amount - $327,000
New Total IST Amount - $559,784

Means of Financing

Funding Source	Amount
All Prior Funding	559,784
Infrastructure Sales Tax	0
Total Funding:	559,784

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 15th St E at 57th Ave E Roundabout Intersection
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6117860 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 15th St E at 57th Ave E, Bradenton

Description and Scope

Design, permit and construct a roundabout at the intersection of 15th Street East and 57th Avenue East.

Rationale

The intersection, which is currently signalized, is part of 15th Street East Project Development and Environment (PD&E) study and has been identified as feasible location for a roundabout. The segment comprising this intersection has been the County's MPO priority project for several years. The project will improve intersection safety and efficiency.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	638,500
Land:	04/23	09/24	160,000
Construction:	10/24	11/25	3,192,500
Equipment:			
Project Mgt.:	10/23	11/25	543,000
Total Budgetary Cost Estimate			4,534,000

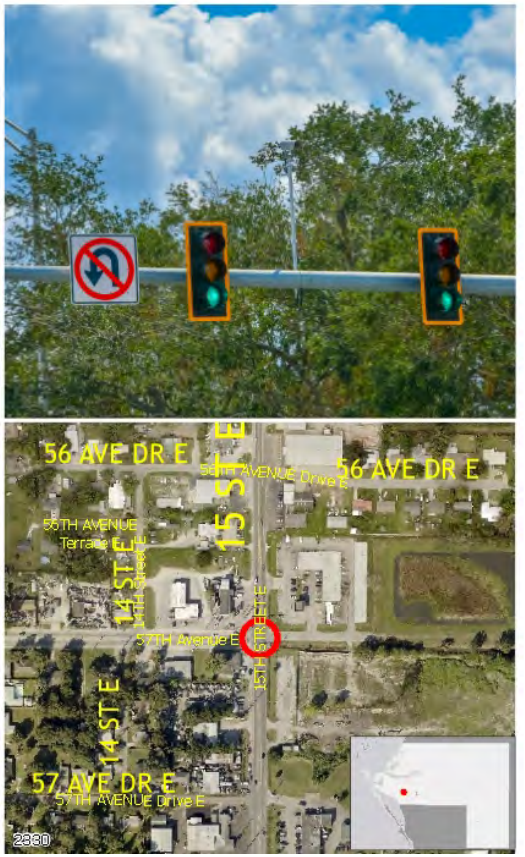
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		798,500	3,735,500				

Project Map



Funding Strategy

Southwest Taxing Increment Finance Fund (SWTIFF), Grants

Means of Financing

Funding Source	Amount
Grants	2,500,000
Southwest TIF	2,034,000
Total Funding:	4,534,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 17th St E at US 41
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax: Y
Project #: 6048561 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 17th St E at US 41, Palmetto

Description and Scope

Design and construct an eastbound right-turn lane at the US 41 and 17th Street East intersection, construct pedestrian ramps, crosswalks, and utility relocation. Relocate/modify traffic signal infrastructure and operations to accommodate these changes.

Rationale

This area of the County continues to experience steady growth and is expected to continue this trend in the future. Due to the continuing expected growth, the intersection of US 41 and 17th Street East is in need of additional capacity. Construction of an eastbound right-turn lane at the existing signalized intersection for operation and safety will increase intersection capacity and separate conflicts between right turning vehicles and through traffic.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/23	150,000
Land:	04/21	06/22	50,000
Construction:	03/23	09/24	1,881,499
Equipment:			
Project Mgt.:	10/20	09/24	301,705
Total Budgetary Cost Estimate			2,383,204

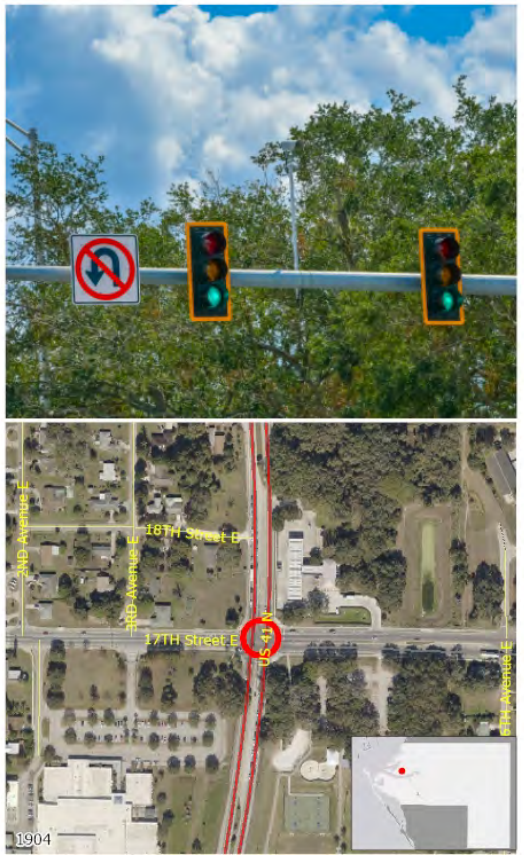
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2025	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,148,230	2,383,204						

Project Map



Funding Strategy

Impact Fees
Infrastructure Sales Tax - TRII02421
New Total IST Amount - $2,183,204

Means of Financing

Funding Source	Amount
All Prior Funding	2,383,204
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	2,383,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 26th Ave E - 27th St E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6096260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	12/23	125,000
Land:	10/19	12/23	377,300
Construction:	01/24	06/25	952,568
Equipment:			
Project Mgt.:	10/18	06/25	188,654
Total Budgetary Cost Estimate			1,643,522

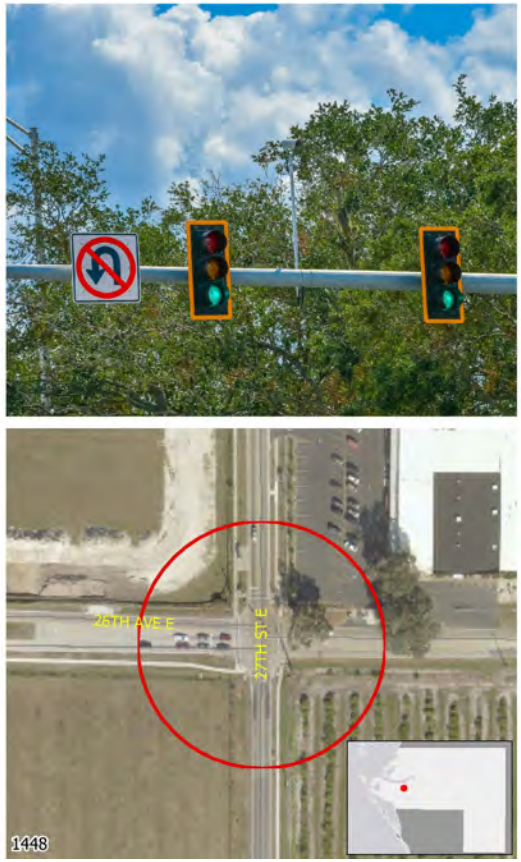
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	6,000
Operating Capital:		
Operating Total:		6,000
Revenue:		
Net:		6,000
Initial Year Costs:	FY2025	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
89,910	1,124,463	519,059					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII002
Original IST Amount - $449,000
New Total IST Amount - $1,643,522

Means of Financing

Funding Source	Amount
All Prior Funding	1,124,463
Infrastructure Sales Tax	519,059
Total Funding:	1,643,522

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 3 26th St W - 30th Ave W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	12/20	179,974
Land:	10/19	03/21	44,900
Construction:	04/21	12/22	1,287,840
Equipment:			
Project Mgt.:	01/17	12/22	119,483
Total Budgetary Cost Estimate			1,632,197

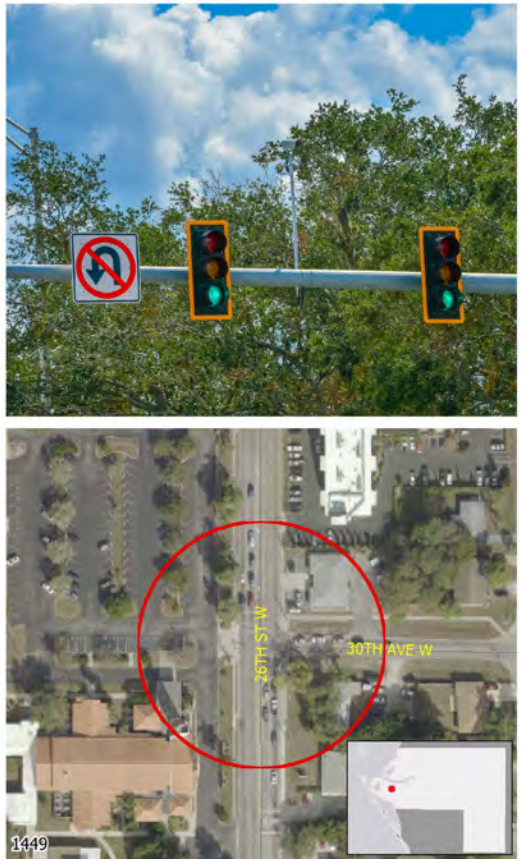
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,407,510	1,632,197						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII003
Original IST Amount - $449,000
New Total IST Amount - $1,632,197

Means of Financing

Funding Source	Amount
All Prior Funding	1,632,197
Infrastructure Sales Tax	0
Total Funding:	1,632,197

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 43rd St W at Manatee Ave Intersection Improvement Project
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax: Y
Project #: 6112460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 43rd St W at Manatee Ave W, Bradenton

Description and Scope

Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. The design should account for the future 4 lanes of the south leg of the intersection. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.

Rationale

The operation of the intersection for northbound and southbound left turns is not ideal. This project will analyze the intersection operation; determine recommended improvements; and design, permit, and construct the recommended improvements. This project will improve the capacity and operational efficiency at the 43rd St W and Manatee Avenue signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/22	12/23	439,732
Land:	09/23	09/24	306,000
Construction:	09/24	09/25	2,507,620
Equipment:			
Project Mgt.:	10/21	09/25	373,772
Total Budgetary Cost Estimate			3,627,124

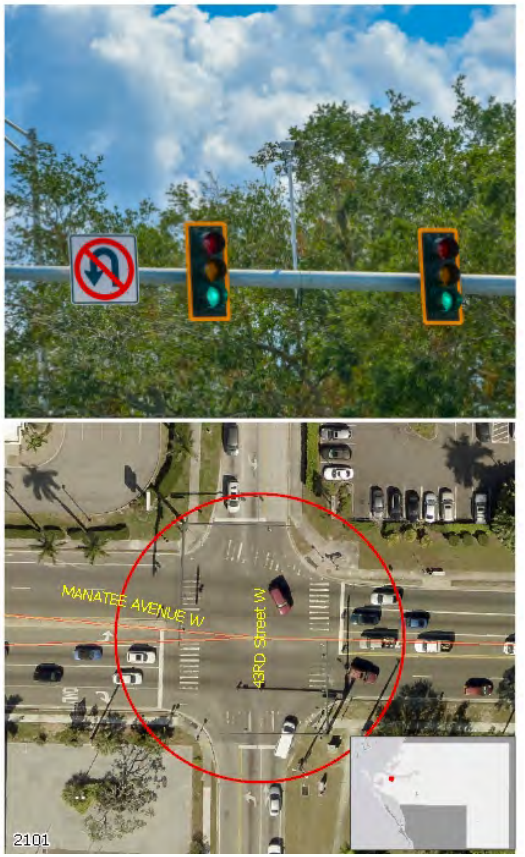
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	5,800
Operating Total:		5,800
Revenue:		
Net:		
Initial Year Costs:	FY2026	5,800

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
215,318	3,318,162	308,962					

Project Map



Funding Strategy

IST Revenue Improvement Note Capital Projects, 2021
New Total IST Amount - $3,627,124

Means of Financing

Funding Source	Amount
All Prior Funding	3,318,162
Infrastructure Sales Tax	308,962
Total Funding:	3,627,124

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 44th Avenue E and Wood Fern Trail Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02279 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 44th Avenue E and Wood Fern Trail, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and install fiber-optic connection (from Lakewood Ranch Boulevard to White Eagle Boulevard) to establish communication with the Traffic Management Center.

Rationale

The intersection of 44th Avenue E and Wood Fern Trail currently operates under Stop-control for the side street approaches (Wood Fern Trail/Great Park Boulevard). With 44th Ave E now extended further east up to Bounrneside Boulevard, combined with major developments near this intersection, including elementary and middle schools, there has been a steady growth of traffic in the area and this growth is expected to continue in the future. The traffic signal is expected to improve the overall operations and safety for all users. In addition, including ATMS infrastructure such as fiber, CCTV camera and MVDS to provide connection back to the Traffic Management Center and to enable better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	280,000
Land:	06/29	09/29	25,000
Construction:	10/29	12/30	1,750,000
Equipment:			
Project Mgt.:	10/29	12/30	368,000
Total Budgetary Cost Estimate			2,423,000

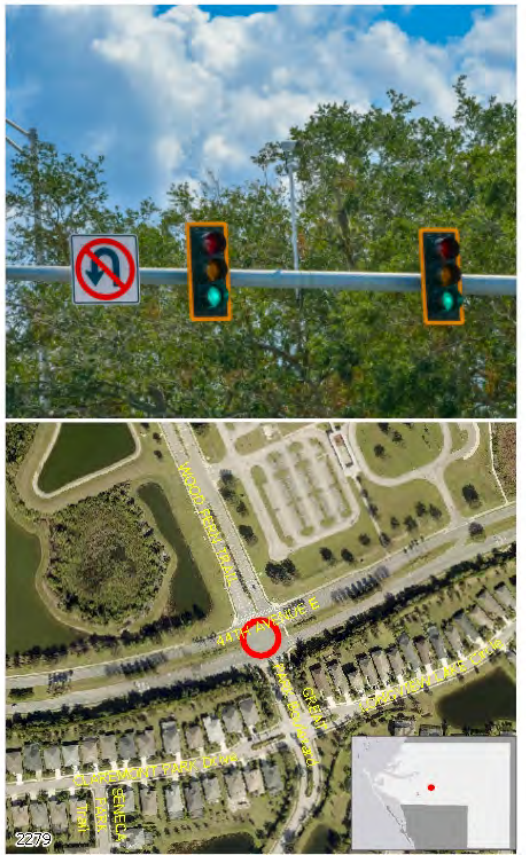
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,423,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,423,000
Total Funding:	2,423,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 30th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02267 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W and 30th St W, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on two legs and implement Flashing Yellow Arrow (FYA) for EB movement, install non-intrusive detection system and a CCTV camera, resurface all approach lanes and install appropriate signing and pavement markings.

Rationale

53rd Ave W is a thoroughfare with an Average Annual Daily Traffic (AADT) of over 23,000 vehicles per day (vpd), and a designated Evacuation Route. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the area. This span-wire intersection is within the Mast-Arm Boundary Map defined by FDOT, which states that signals within this boundary are to be supported by galvanized mast-arm structure to withstand possible high winds from the coast. Staff recommends upgrading the signal with mast-arm supports along with pedestrian crossing features. In addition, this project includes upgrading the existing loop detection system to non-intrusive detection system and addition of a CCTV camera to enhance traffic operations and monitoring capabilities.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	180,000
Land:	06/29	09/29	150,000
Construction:	10/29	12/30	1,550,000
Equipment:			
Project Mgt.:	10/27	12/30	420,500
Total Budgetary Cost Estimate			2,300,500

Annual Operating Budget Impacts

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

Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,300,500
Total Funding:	2,300,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,300,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 34th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02269 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W and 34th St W, Bradenton

Description and Scope

Traffic Signal and pedestrian upgrades to add separate ADA ramps in each corner, special emphasis crosswalks, implement LPI, upgrade intersection lighting, implement Flashing Yellow Arrow (FYA) for EB/WB movements, and RT overlap phasing for NB, SB, and EB movements.

Rationale

53rd Ave W is a designated Evacuation Route while 34th St W is thoroughfare that connects 53rd Ave W to two major arterials, Manatee Avenue and Cortez Road. As 53rd Ave W is one of the major routes providing connection to the beaches, this corridor experiences significant traffic through most part of the year, especially during weekends. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the vicinity. Staff recommends upgrading the traffic signal with the recommended safety enhancements including pedestrian ramps and crossing features.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:	06/29	09/29	125,000
Construction:	10/29	09/30	900,000
Equipment:			
Project Mgt.:	10/28	12/30	252,500
Total Budgetary Cost Estimate			1,427,500

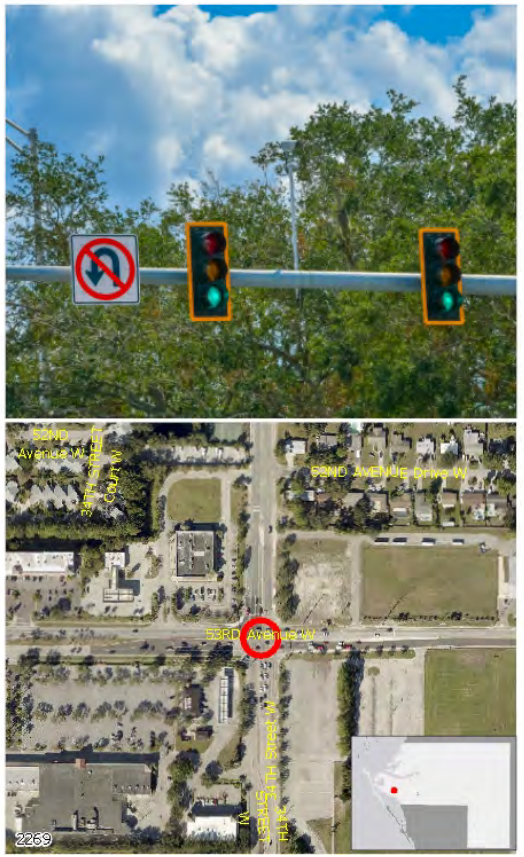
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							1,427,500

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	1,427,500
Total Funding:	1,427,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W and 36th St W Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02273 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W and 36th St W, Bradenton

Description and Scope

Traffic Signal and pedestrian upgrades to add separate ADA ramps in each corner, special emphasis crosswalks, Leading Pedestrian Interval implementation with overhead blank-out signs, upgrade intersection lighting, implement Flashing Yellow Arrow for all left-turn movements, and RT overlap phasing for exclusive right-turn movements. Construct current standard school zone flasher assemblies adjacent to this intersection. Additionally, traffic signal upgrades will include new internally illuminated signs with block numbers, upgrade detection to non-intrusive radar detection system, and provide Next Signal Guide Signs on 53rd Avenue W approaches.

Rationale

53rd Ave W is a thoroughfare with an Average Annual Daily Traffic of over 23,000 vehicles per day, and a designated Evacuation Route. As it is one of the major routes providing connection to the beaches, this corridor experiences significant traffic through most part of the year, especially during weekends. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/29	110,000
Land:	06/29	12/29	65,000
Construction:	01/30	12/31	600,000
Equipment:			
Project Mgt.:	10/28	12/31	167,500
Total Budgetary Cost Estimate			942,500

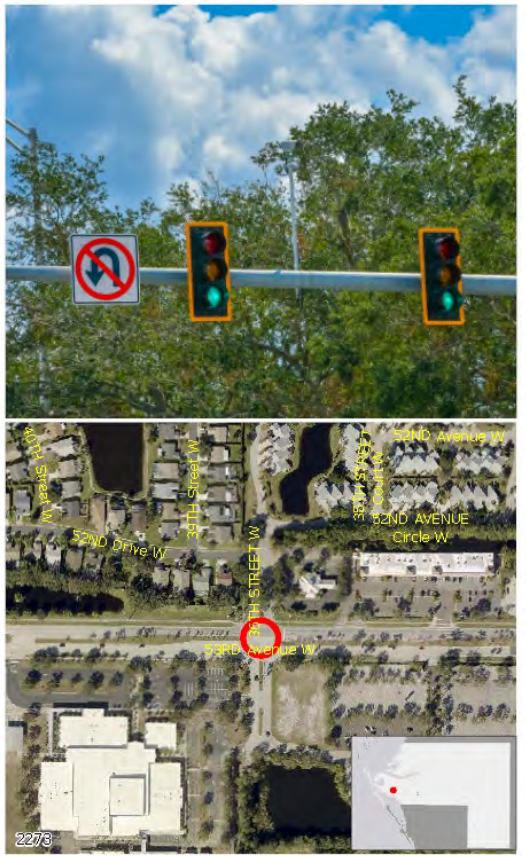
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		942,500					

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	942,500
Total Funding:	942,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 53rd Ave W at US 41
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6048562 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W at US 41, Bradenton

Description and Scope

Design and construct an eastbound right-turn lane at the US 41 and 53rd Avenue West intersection, construct sidewalk, pedestrian ramps, crosswalks, drainage and utility relocation. Relocate/modify traffic signal infrastructure and operations to accommodate these changes. This improvement has been identified as a background improvement needed to achieve adopted levels of Service (LOS) for development in west County.

Rationale

This area of the County continues to experience steady growth and is expected to continue this trend in the future. 2018 county crash rates indicate the intersection of US 41 and 53rd Avenue West has the highest crash rate in the county. Due to the continuing expected growth, and high rate of crashes, the intersection of US 41 and 53rd Avenue West is in need of safety and operational improvements. This corridor also provides an alternate east-west route to Cortez Road. Construction of an eastbound right-turn lane at the existing signalized intersection for operation and safety will increase intersection capacity and improve safety by separating conflicts between right turning vehicles and through traffic.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/23	100,000
Land:	10/20	06/23	50,000
Construction:	07/23	09/24	400,000
Equipment:			
Project Mgt.:	10/20	09/24	95,000
Total Budgetary Cost Estimate			645,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2025	3,500

Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	645,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	645,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
149,004	645,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/23	67,350
Land:	01/24	03/24	44,900
Construction:	04/24	12/25	683,550
Equipment:			
Project Mgt.:	10/23	12/25	51,450
Total Budgetary Cost Estimate			847,250

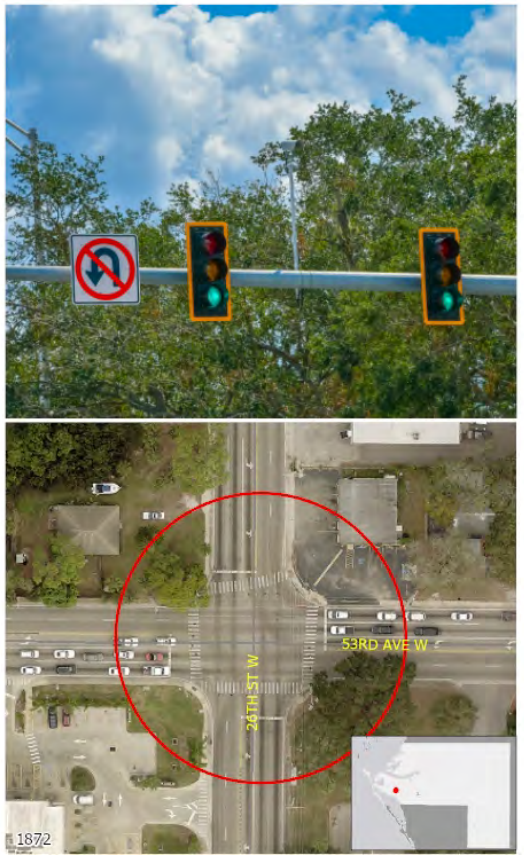
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		847,250					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII007
Original IST Amount - $449,000
New IST Amount - $847,250

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	847,250
Total Funding:	847,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 59th Street W at Manatee Ave - Turn Lane Improvements
Department: Public Works
Project Mgr: Jerry Varghese
Infra.Sales Tax:
Project #: 6108361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 59th Street W at Manatee Ave W, Bradenton

Description and Scope

Design, permit, and construct an additional southbound left turn lane on 59th Street W, potentially a dedicated southbound right turn lane, and signal improvements to accommodate northbound and southbound dual left turn lanes. The design phase should include evaluating whether to construct a dedicated southbound right turn lane or if the combined through/right turn lane option is preferable. Design to include pedestrian/bicycle and stormwater improvements where applicable. Modification of existing approach lanes, as needed, to accommodate the additional turn lanes. One steel mast arm (single arm) assembly will need to be relocated/replaced. Land acquisition will be required.

Rationale

Turn lane improvements are desired at the 59th Street W and Manatee Ave intersection to improve traffic circulation. This is in addition to and will compliment the 59th St W Cortez to Manatee Ave (CIP Project #6108360) widening project. Project will include signal improvements associated with proposed dual northbound left turn lanes included with the 59th St W Cortez to Manatee Ave project to maximize intersection efficiency. These improvements are expected to improve the level of service at the intersection.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	09/23	236,000
Land:	07/23	06/24	148,000
Construction:	07/24	09/25	1,571,195
Equipment:			
Project Mgt.:	07/23	09/25	332,384
Total Budgetary Cost Estimate			2,287,579

Annual Operating Budget Impacts

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

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	550,192
Impact Fees	1,737,387
Total Funding:	2,287,579

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	550,192	1,737,387					

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 60th Ave E (Buffalo Rd) - 69th St E Intersection Improvements
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6083164 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 69th St E at 60th Ave E (Buffalo Rd) Intersection, Palmetto

Description and Scope

This project is for intersection improvements at 60th Ave E (Buffalo Road) and 69th St E. Whereas, Segment 2 includes intersection improvements at 60th Ave E at Mendoza Road.

Rationale

This project will improve the capacity and operational efficiency of 60th Ave E (Buffalo Road) and 69th St E intersection. With the planned connection of 60th Ave E (Buffalo Road) to the south and increased development in the area, the signal and turn lane improvements for the road network to function at the desired level of service. The improvements for this project are currently included in project #6083160 60th Ave E - US 301 / Outlet Mall Entrance. This segment of the existing project will have a different construction schedule thus is being separated out as a standalone project. These improvements are currently referred to as Segment 3 of the 60th Ave E - US 301 / Outlet Mall Entrance project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	10/22	12/22	42,000
Construction:	10/23	12/24	1,705,985
Equipment:			
Project Mgt.:	10/22	12/24	290,018
Total Budgetary Cost Estimate			2,038,003

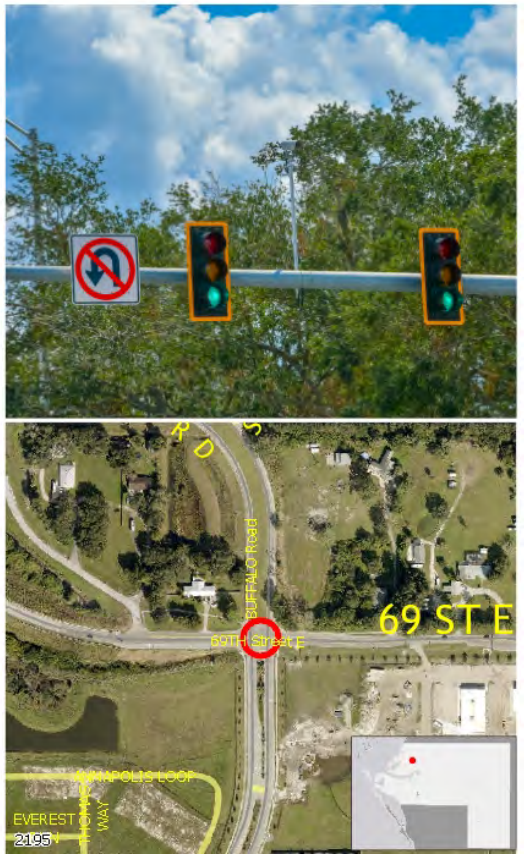
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2026	5,800
Operating Total:		5,800
Revenue:		
Net:		
Initial Year Costs:	FY2025	5,800

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
25,638	161,419	1,876,584					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	161,419
Impact Fees	1,876,584
Total Funding:	2,038,003

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 63rd Ave E - 33rd St E, Bradenton

Description and Scope

Install a traffic signal and add left turn lanes.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	12/20	50,000
Land:	10/17	09/18	261,000
Construction:	01/21	09/23	1,780,000
Equipment:			
Project Mgt.:	01/17	09/23	
Total Budgetary Cost Estimate			2,091,000

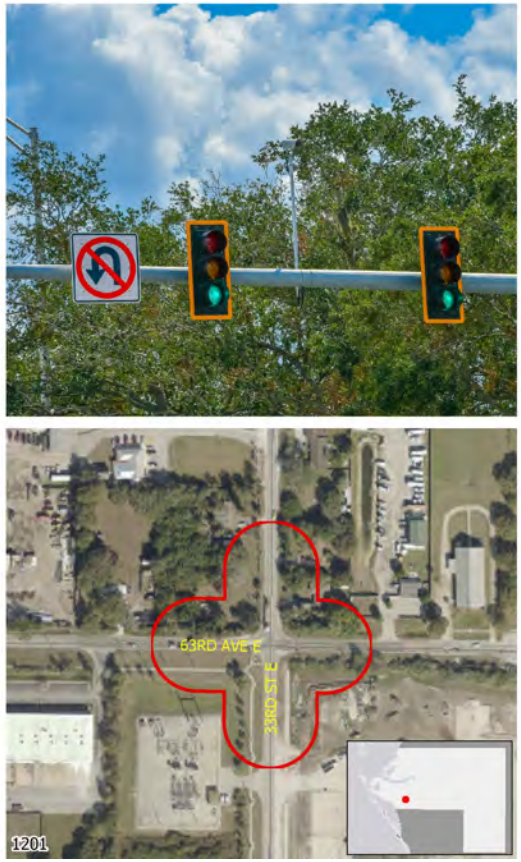
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	500
Operating Capital:		
Operating Total:		500
Revenue:		
Net:		500
Initial Year Costs:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
185,495	2,091,000						

Project Map



Funding Strategy

All Prior Funding:
Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,091,000
Total Funding:	2,091,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 63rd Ave E at 9th St E, Bradenton

Description and Scope

Add turn lane(s).

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	147,000
Land:	10/24	09/25	98,000
Construction:	10/25	12/27	683,550
Equipment:			
Project Mgt.:	10/24	12/27	51,450
Total Budgetary Cost Estimate			980,000

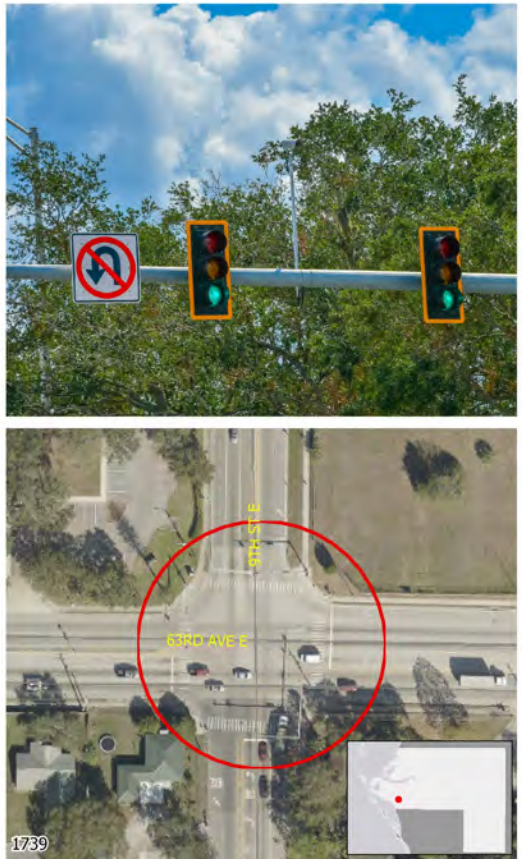
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			245,000	735,000			

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 66th St Ct E/64th St Ct E - SR 64
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6015061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Add northbound left and right turn lanes.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	03/21	175,199
Land:	10/19	03/21	150,000
Construction:	04/21	12/23	832,977
Equipment:			
Project Mgt.:	10/19	12/23	158,862
Total Budgetary Cost Estimate			1,317,038

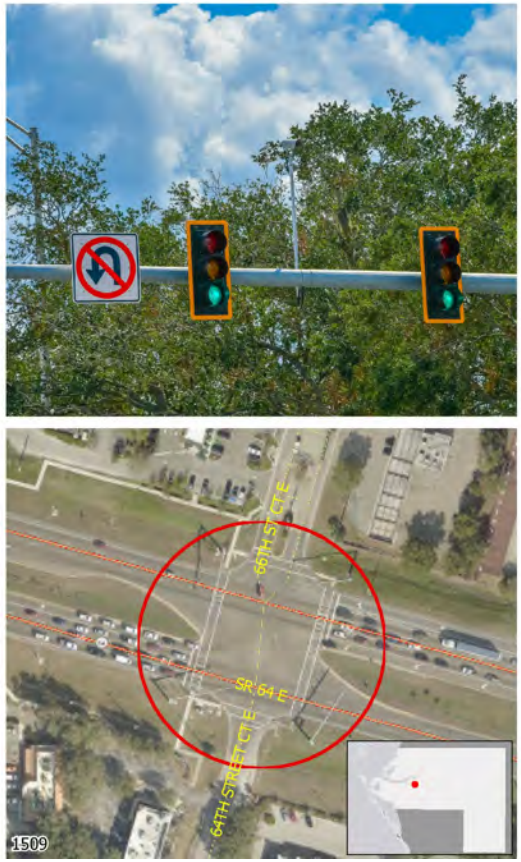
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	500
Operating Capital:		
Operating Total:		500
Revenue:		
Net:		500
Initial Year Costs:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,093,517	1,317,038						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII011
Original IST Amount - $750,000
New Total IST Amount - $1,317,038

Means of Financing

Funding Source	Amount
All Prior Funding	1,317,038
Total Funding:	1,317,038

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 69th Street E and Erie Road
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax: Y
Project #: 6048461 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 69th St E and Erie Rd, Parrish

Description and Scope

Prepare traffic operational analysis to determine the appropriate type of traffic control (Traffic Signal or Roundabout). Design and construct interaction operational and safety improvements at the 69th Street East and Erie Road intersection.

Rationale

69th Street East and Erie Road are both classified as thoroughfare roadways within the County's Comprehensive Plan. Under the existing conditions, the intersection of 69th Street E and Erie Road is stop-controlled for the southbound (69th Street E) approach. During the peak periods, the intersection does not operate efficiently as southbound traffic experiences high delays due to increased traffic volume along the Erie Road. There have been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments and new schools in the area. Staff is proposing to evaluate and install either a traffic signal or roundabout at this location. A traffic operational analysis will determine the most effective form of traffic control at this intersection. The selected traffic control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity of the new schools and residential developments.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/23	175,000
Land:			
Construction:	02/23	12/24	1,967,184
Equipment:			
Project Mgt.:	10/20	12/24	465,930
Total Budgetary Cost Estimate			2,608,114

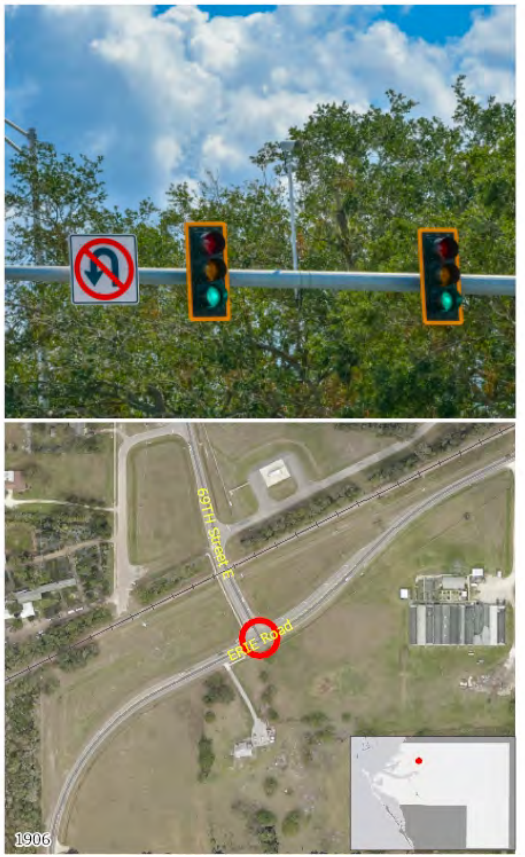
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2025	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
697,369	2,608,114						

Project Map



Funding Strategy

Impact Fees
Infrastructure Sales Tax - TRII02621
New Total IST Amount - $846,250

Means of Financing

Funding Source	Amount
All Prior Funding	2,608,114
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	2,608,114

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 75th Street W at Manatee Ave - Turn Lane Improvements
Department: Public Works
Project Mgr: Jerry Varghese
Infra.Sales Tax:
Project #: 6108261 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th Street W at Manatee Ave W, Bradenton

Description and Scope

Design, permit, and construct an additional southbound left turn lane on 75th Street W, potentially a dedicated northbound right turn lane, and signal improvements to accommodate southbound dual left turn lanes and potentially the northbound dedicated right turn lane. The design phase should include evaluating whether to construct a dedicated northbound right turn lane or if the combined through/right turn lane option is preferable. Design to include pedestrian/bicycle and stormwater improvements where applicable. Modification of existing approach lanes, as needed, to accommodate the additional turn lanes. Both steel
mast arm assemblies may need to be relocated/replaced. Land acquisition will be required.

Rationale

Turn lane improvements are desired at the 75th Street W and Manatee Ave intersection to improve traffic circulation. This is in addition to and will compliment the 75th St W - 20th Ave W to Manatee Ave W (CIP Project #6108260) widening project, south of Manatee Ave. These improvements are expected to improve the level of service at the intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	09/23	295,000
Land:	07/23	06/24	132,000
Construction:	07/24	09/25	1,971,219
Equipment:			
Project Mgt.:	07/23	09/25	401,993
Total Budgetary Cost Estimate			2,800,212

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	630,434	2,169,778					

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	630,434
Debt Proceeds - Impact Fees	2,169,778
Total Funding:	2,800,212

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: 9th Avenue NW Roundabout
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax: Y
Project #: 6116860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 9th Ave NW, Bradenton

Description and Scope

Construct a single-lane roundabout on 9th Avenue NW at the intersection of 78th St NW.

Rationale

The roundabout will increase the safety of the corridor for all users by reducing vehicle speeds, providing off-street pedestrian facilities, lighting the intersections and reducing the potential for vehicular crashes at the intersection. This project is being designed to accommodate the concurrently planned 9th Ave NW - 71st St NW - 99th St NW road improvement project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/23	12/23	1,319,605
Equipment:			
Project Mgt.:	07/23	12/23	233,570
Total Budgetary Cost Estimate			1,553,175

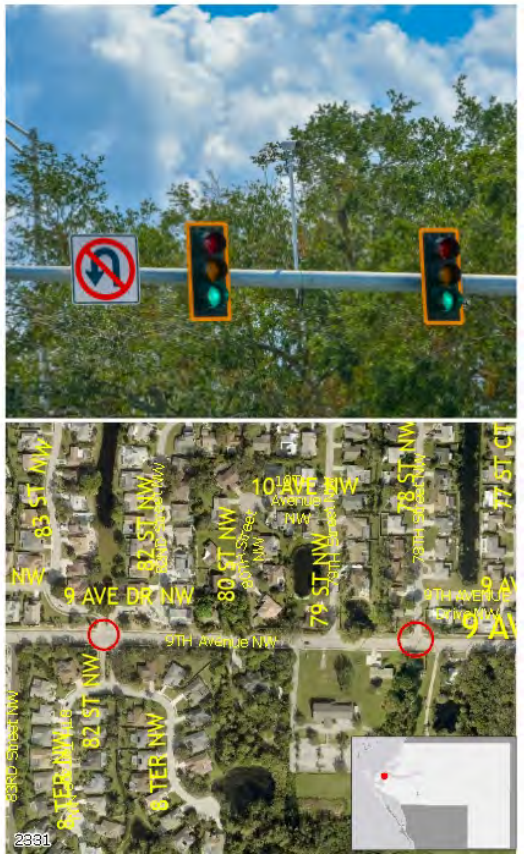
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
33,005	1,553,175						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII03323
New Total IST amount $1,553,175
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,553,175
Infrastructure Sales Tax	0
Total Funding:	1,553,175

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/17	05/22	800,000
Land:			
Construction:	06/23	12/23	56,000
Equipment:			
Project Mgt.:	11/17	12/23	14,000
Total Budgetary Cost Estimate			870,000

Annual Operating Budget Impacts

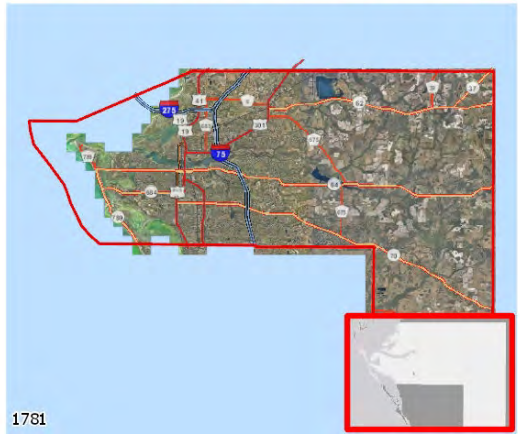
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
844,558	870,000						

Project Map





Funding Strategy

FDOT Lap Agreement

Means of Financing

Funding Source	Amount
All Prior Funding	870,000
Total Funding:	870,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: CR 675 at Rye Road Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02263 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 CR 675 at Rye Road, Parrish

Description and Scope

Design and construct a span wire traffic signal at the CR 675 and Rye Road intersection, add/lengthen turn lanes, intersection lighting, construct pedestrian ramps and crosswalks. The traffic signal will be a diagonal span wire design and provide wireless communication to connect traffic signal to the County's central signal system software.

Rationale

Under the existing conditions, the intersection of CR 675 and Rye Road is stop-controlled for the northbound and southbound (Rye Road) approaches. There has been a recent increase of angle type crashes at this intersection. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along CR 675. Due to traffic operations and safety at this intersection, staff recommends installing a span wire traffic traffic signal with turn lane improvement, intersection lighting along with pedestrian crossing features.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	02/29	200,000
Land:	10/28	02/29	100,000
Construction:	04/29	12/29	1,000,000
Equipment:			
Project Mgt.:	10/28	12/29	280,000
Total Budgetary Cost Estimate			1,580,000

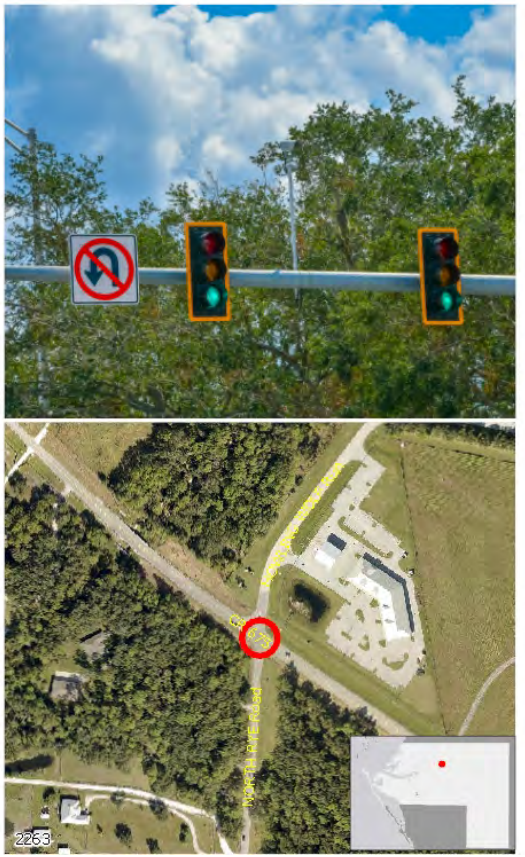
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							1,580,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	1,580,000
Total Funding:	1,580,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district Cortez Rd-43rd St W, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/19	153,799
Land:			
Construction:	10/17	09/23	1,111,823
Equipment:			
Project Mgt.:	10/17	09/23	77,827
Total Budgetary Cost Estimate			1,343,449

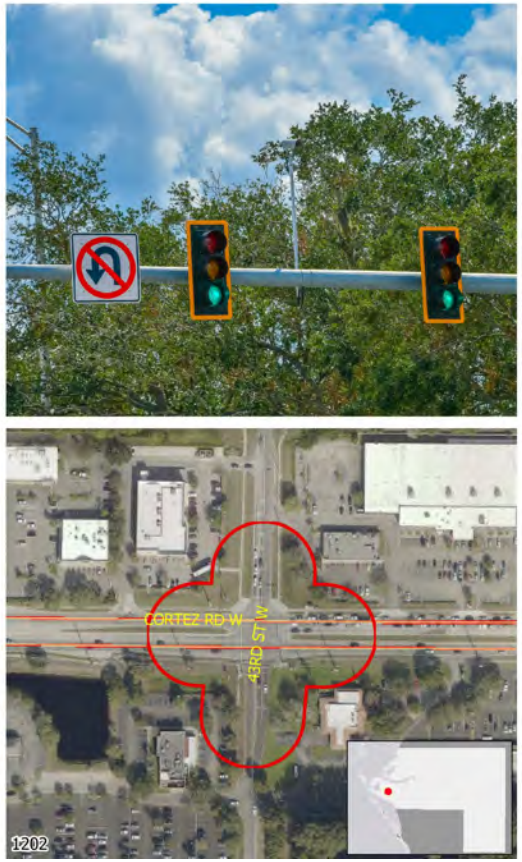
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		500
Initial Year Costs:	FY2024	500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,168,363	1,343,449						

Project Map



Funding Strategy

Gas Taxes
FDOT

Means of Financing

Funding Source	Amount
All Prior Funding	1,343,449
Total Funding:	1,343,449

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Creekwood Boulevard Improvements
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax: Y
Project #: 6105160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 52nd Place E and 73rd St E, Bradenton

Description and Scope

Reconstruct median at the 52nd Place E to restrict the left out movements and construct a roundabout at the 73rd Street E intersection.

Rationale

Creekwood Boulevard at 52nd Place E has a full median opening that serves the shopping center to the east of Creekwood Boulevard. During the peak periods and peak season, traffic has been observed to queue from the SR 70 intersection to the 52nd Place E intersection. Also, traffic is observed to queue on the east leg of 52nd Place E to wait for a gap in the traffic on Creekwood Boulevard. The conflicts create operational and safety concerns at and in the vicinity of this intersection. Due to the proximity of the Creekwood Boulevard and 52nd Place E intersection to the SR 70 intersection, a traffic signal is not feasible. Staff recommends restricting the left out movements at the 52nd Place E intersection and constructing a roundabout at the 73rd Street E intersection. This will allow to separate the conflicting movements at the 52nd Place E intersection and provide a safer alternative to access SR 70 from Creekwood Boulevard.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	02/23	200,000
Land:	02/22	06/23	50,000
Construction:	07/23	05/24	1,250,000
Equipment:			
Project Mgt.:	10/20	05/24	275,000
Total Budgetary Cost Estimate			1,775,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2025	2,500
Operating Total:		2,500
Revenue:		
Net:		
Initial Year Costs:	FY2024	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
198,486	1,775,000						

Project Map



Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	1,775,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,775,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 Ellenton Gillette Rd-Mendoza Rd, Palmetto

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/21	200,000
Land:	01/19	12/25	
Construction:	01/22	12/25	1,300,000
Equipment:			
Project Mgt.:	10/17	12/25	
Total Budgetary Cost Estimate			1,500,000

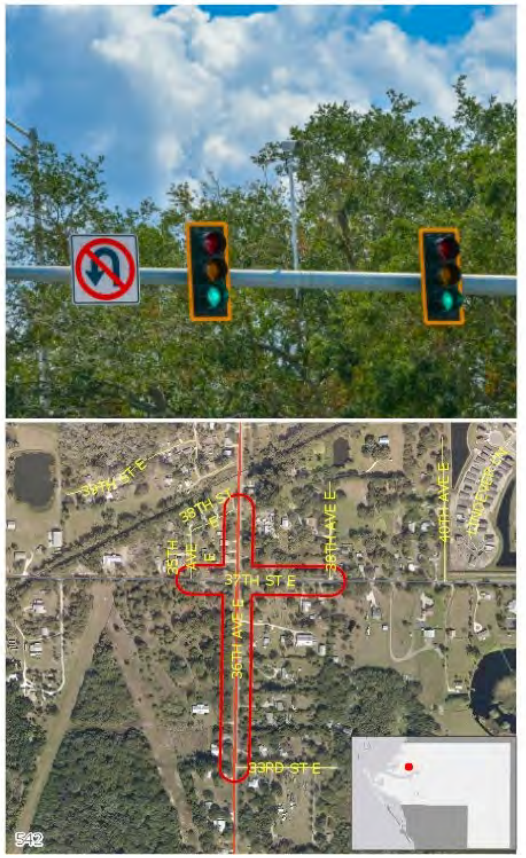
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2027	5,800
Operating Capital:		
Operating Total:		5,800
Revenue:		
Net:		
Initial Year Costs:	FY2026	5,800

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
476,087	767,565	732,435					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	767,565
Gas Taxes	732,435
Total Funding:	1,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - US 301, Parrish

Description and Scope

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

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	03/21	263,550
Land:	10/19	12/20	635,700
Construction:	04/21	09/24	4,163,287
Equipment:			
Project Mgt.:	10/18	09/24	592,713
Total Budgetary Cost Estimate			5,655,250

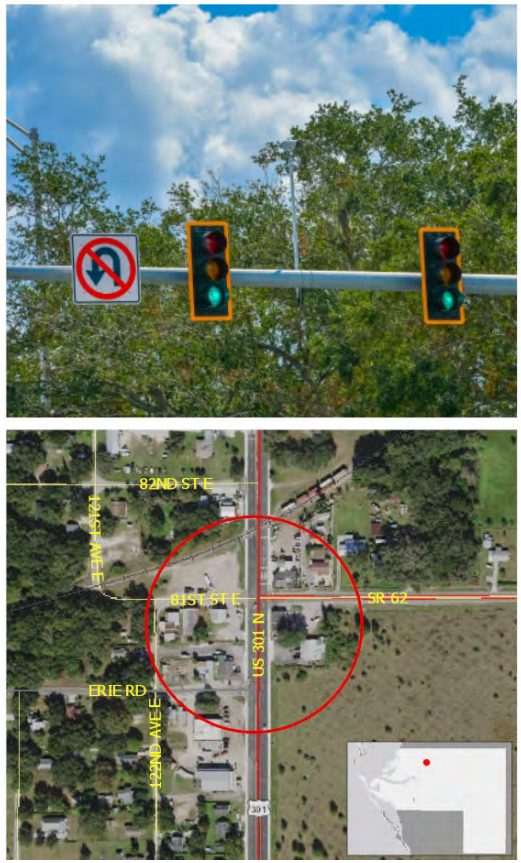
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,659,368	5,655,250						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII015
Original IST Amount - $1,357,000
New Total IST Amount - $3,555,250

Means of Financing

Funding Source	Amount
All Prior Funding	5,655,250
Total Funding:	5,655,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Erie Road at US 301 Signal Mast Arm
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6094061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road at US 301, Parrish

Description and Scope

Install one mast arm in the southwest corner of the intersection of Erie Road and US 301.

Rationale

This project is needed to install the mast arm at its final location while accommodating ongoing roadway improvements at the intersection as well as the planned 4-lane widening project that is currently under design.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	08/23	12/23	207,000
Equipment:			
Project Mgt.:	08/23	12/23	48,000
Total Budgetary Cost Estimate			255,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	255,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	255,000
Total Funding:	255,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Ft Hamer Roundabout Lane
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054766 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Road and Fort Hamer Road, Parrish

Description and Scope

Design and construct a dedicated slip lane for Parrish High School entrance at the roundabout on Fort Hamer Road with associated pedestrian improvements.

Rationale

To improve traffic safety and circulation at the roundabout entrance to Parrish High School.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/22	09/23	10,000
Land:			
Construction:	09/22	12/23	284,510
Equipment:			
Project Mgt.:	09/22	12/23	50,067
Total Budgetary Cost Estimate			344,577

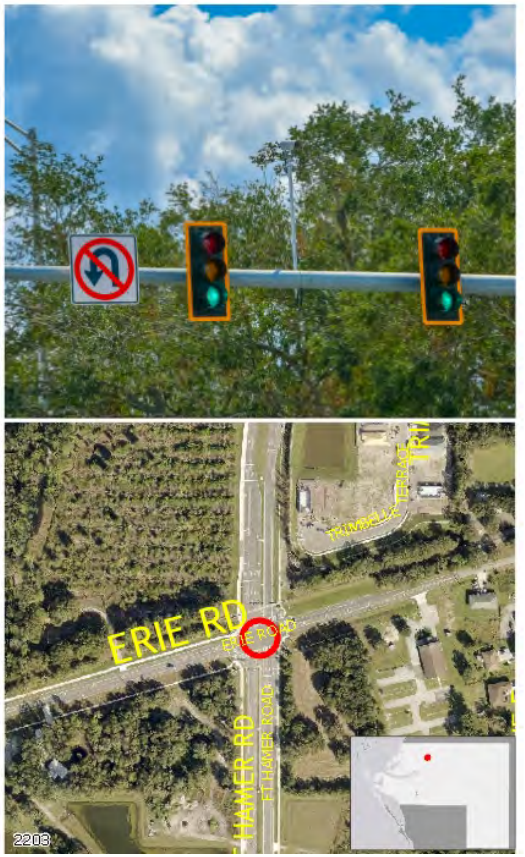
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
271,467	344,577						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	344,577
Total Funding:	344,577

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 4 Honore Ave at Cooper Creek Blvd

Description and Scope

Install traffic signal with mast arm supports and pedestrian accommodations, provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices and construct exclusive southbound left turn lane, northbound right turn lane and a westbound left turn lane.

Rationale

This intersection was adopted by the Board of County Commissioners as part of the Infrastructure Sales Tax Transportation Intersection Improvements. Traffic Engineering staff conducted a traffic signal warrant study at this intersection. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under stop control for the west approach. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accommodations, construction of an exclusive southbound left turn lane and northbound right turn lane on Honore Avenue and construction of an exclusive westbound left turn lane on Cooper Creek Boulevard are recommended for the is intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/20	170,000
Land:			
Construction:	01/21	06/23	2,466,238
Equipment:			
Project Mgt.:	10/19	06/23	371,790
Total Budgetary Cost Estimate			3,008,028

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,091,024	3,008,028						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII016
Original IST Amount - $576,000
New Total IST Amount - $3,008,028

Means of Financing

Funding Source	Amount
All Prior Funding	3,008,028
Infrastructure Sales Tax	0
Total Funding:	3,008,028

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Honore Avenue at Old Farm Road
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax: Y
Project #: 6105060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Honore Avenue at Old Farm Road, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	02/23	150,000
Land:	12/21	03/23	50,000
Construction:	03/23	03/24	850,000
Equipment:			
Project Mgt.:	10/20	03/24	190,000
Total Budgetary Cost Estimate			1,240,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2025	2,500
Operating Total:		2,500
Revenue:		
Net:		
Initial Year Costs:	FY2024	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
202,176	1,240,000						

Project Map



Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv
Department: Public Works
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6099760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd at Clubhouse Dr, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound and southbound right turn lanes, eastbound and westbound left turn lanes, extend northbound and southbound left turn lanes. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates as an all-way stop control. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, northbound and southbound left turn lanes will be extended to accommodate the existing and expected future traffic. The project will also add the northbound and southbound right turn lanes and the eastbound and westbound left turn lanes. The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/21	170,000
Land:	10/22	09/23	2,000
Construction:	02/23	09/24	1,770,097
Equipment:			
Project Mgt.:	10/19	09/24	300,900
Total Budgetary Cost Estimate			2,242,997

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
586,968	2,242,997						

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,242,997
Impact Fees	0
Total Funding:	2,242,997

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at East Manatee Fire District Station 1
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02281 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd at East Manatee Fire District Station 1, Bradenton

Description and Scope

Design and construct an emergency traffic signal with mast-arm structures and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

Lakewood Ranch Boulevard is a County Thoroughfare. There has been a steady growth of traffic in the area and is expected to continue with the ongoing growth throughout the county. As the area continues to develop and experience growth, gaps in traffic are becoming less adequate to permit the timely entrance of emergency vehicles. Staff recommends installing an emergency-vehicle traffic control signal to allow for direct emergency vehicle access to Lakewood Ranch Boulevard at East Manatee Fire District Station 1 egress only intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	85,000
Land:			
Construction:	10/29	12/30	450,000
Equipment:			
Project Mgt.:	10/28	12/30	121,000
Total Budgetary Cost Estimate			656,000

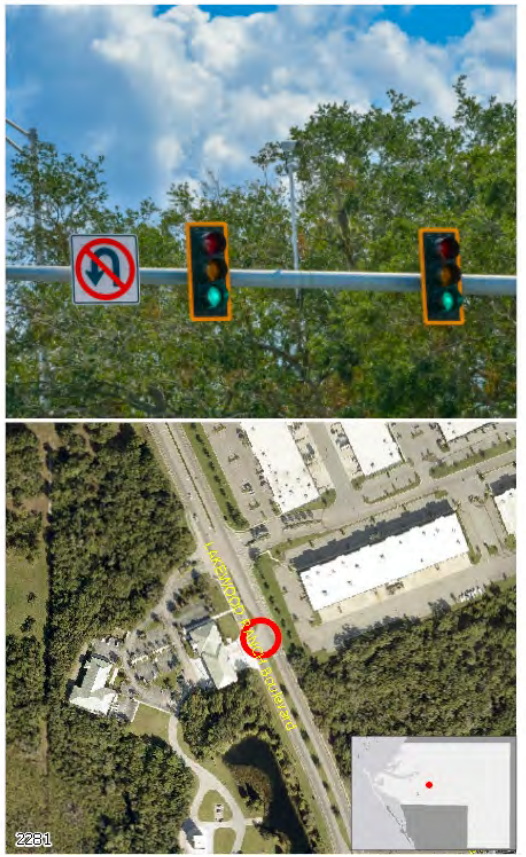
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		656,000					

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	656,000
Total Funding:	656,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr
Department: Public Works
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6102960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr, Bradenton

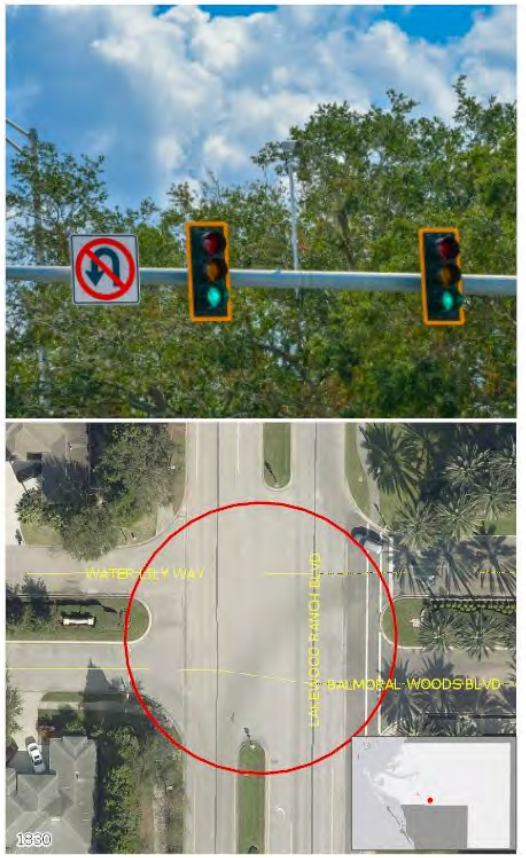
Description and Scope

Install traffic signal with pedestrian accommodations with mast arm supports and Advance Traffic Management System (ATMS) devices. Extend northbound right turn lane and provide pavement markings on eastbound approach for left and right turn lanes.

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. This intersection has experienced a significant increase in traffic since the opening of the Fort Hamer Bridge and overall growth in the east county. Therefore, based on the results of the study and field observations, an installation of a traffic signal with pedestrian accommodations is recommended for this intersection. As part of this project, the northbound right turn lane will be extended to accommodate the existing and expected future traffic and the eastbound approach of Water Lily Way will be restriped to provide left and right turn lanes.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	04/21	294,535
Land:			
Construction:	04/22	09/23	2,822,529
Equipment:			
Project Mgt.:	10/21	09/23	197,577
Total Budgetary Cost Estimate			3,314,641

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		4,500
Initial Year Costs:	FY2023	4,500

Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,314,641
Gas Taxes	0
Impact Fees	0
Total Funding:	3,314,641

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,840,393	3,314,641						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard at Gatewood Drive - Intersection Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02283 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Boulevard at Gatewood Drive, Bradenton

Description and Scope

Design and construct a roundabout at the Lakewood Ranch Boulevard and Gatewood Drive intersection, construct pedestrian ramps, crosswalks with RRFBs on all approaches, resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

With the increase in traffic, a roundabout would provide needed traffic control at this intersection along with implementing a safe systems approach. During the peak periods, the intersection does not operate efficiently as the traffic entering the intersection has to stop before proceeding. There has been a steady growth of traffic in the area and this growth is expected to continue with the ongoing developments in the area. Staff is proposing to install a roundabout at this location which expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	240,000
Land:	01/29	09/29	100,000
Construction:	10/29	12/31	2,000,000
Equipment:			
Project Mgt.:	10/28	12/31	534,000
Total Budgetary Cost Estimate			2,874,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,874,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,874,000
Total Funding:	2,874,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard at Portal Crossing - Intersection and Access Manage
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02284 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Boulevard at Portal Crossing, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, modify median opening north of the intersection, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

Access management improvements will consist of construction of raised medians to restrict turning movements within the vicinity of the new traffic signal. Traffic Signal control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area. The proposed project will connect to the existing fiber-optic communication network and provide other Advanced Traffic Management System (ATMS) devices such as a CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	230,000
Land:	06/29	09/29	100,000
Construction:	10/29	12/30	1,400,000
Equipment:			
Project Mgt.:	10/28	12/30	383,000
Total Budgetary Cost Estimate			2,113,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,113,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,113,000
Total Funding:	2,113,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lakewood Ranch Boulevard at Woodfern Trail - Intersection Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02285 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Boulevard at Woodfern Trail, Bradenton

Description and Scope

Design and construct a roundabout at the Lakewood Ranch Boulevard and Woodfern Trail intersection, construct pedestrian ramps, crosswalks with RRFBs on all approaches, resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

With the increase in traffic, a roundabout would provide needed traffic control at this intersection along with implementing a safe systems approach. During the peak periods, the intersection does not operate efficiently as the traffic entering the intersection has to stop before proceeding. There have been a steady growth of traffic in the area and this growth is expected to continue with the ongoing developments in the area. Staff is proposing to install a roundabout at this location which expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	240,000
Land:	06/29	09/29	100,000
Construction:	10/29	12/31	2,000,000
Equipment:			
Project Mgt.:	10/29	12/31	534,000
Total Budgetary Cost Estimate			2,874,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,874,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,874,000
Total Funding:	2,874,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district Lockwood Ridge Rd, Bradenton

Description and Scope

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

Rationale

Traffic Engineering staff conducted traffic signal warrant study at this intersection (on Lockwood Ridge Road, just south of State Road 70 and at the entrance of Publix/Walmart) in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes. Currently, this intersection operates as a two-way stop control for the shopping center driveways. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. The proposed project will connect to the existing fiber optic communication and install ATMS related infrastructure to monitor the signal from the Regional Traffic Management Center.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	01/22	232,620
Land:			
Construction:	02/22	02/23	3,102,752
Equipment:			
Project Mgt.:	10/19	02/23	1,160,088
Total Budgetary Cost Estimate			4,495,460

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		4,500
Initial Year Costs:	FY2023	4,500

Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,495,460
Impact Fees	0
Total Funding:	4,495,460

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
992,309	4,495,460						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Lockwood Ridge Road at 61st Ave E Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02278 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 4 Lockwood Ridge Road at 61st Ave E, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure to establish communication with the Traffic Management Center.

Rationale

There has been a steady growth of traffic in the area and is expected to continue with the ongoing growth throughout the county. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along Lockwood Ridge Road. Traffic signal control is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area. In addition, this project also includes designing and constructing fiber-optic interconnect communication network from Lockwood Ridge Road along with other Advanced Traffic Management System (ATMS) devices such as a CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	220,000
Land:	06/29	09/29	120,000
Construction:	12/29	12/30	1,300,000
Equipment:			
Project Mgt.:	10/28	12/30	359,000
Total Budgetary Cost Estimate			1,999,000

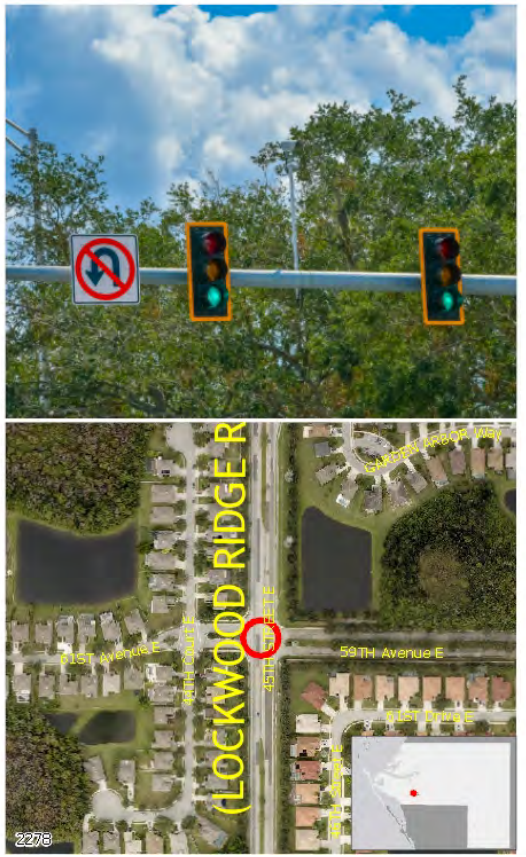
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							1,999,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	1,999,000
Total Funding:	1,999,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Road at 44th Ave E, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/20	254,550
Land:	10/18	09/19	169,700
Construction:	01/21	12/22	1,653,122
Equipment:			
Project Mgt.:	10/17	12/22	89,093
Total Budgetary Cost Estimate			2,166,465

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,542,494	2,166,465						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII018
Original IST Amount - $1,697,000
New Total IST Amount - $2,166,465

Means of Financing

Funding Source	Amount
All Prior Funding	2,166,465
Infrastructure Sales Tax	0
Total Funding:	2,166,465

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Rd at Rangeland Pkwy, Bradenton

Description and Scope

Install traffic signal and add turn lanes.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	01/21	254,550
Land:	10/18	09/19	169,700
Construction:	02/21	12/22	2,711,889
Equipment:			
Project Mgt.:	10/17	12/22	89,093
Total Budgetary Cost Estimate			3,225,232

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		12,500
Initial Year Costs:	FY2023	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,861,205	3,225,232						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII019
Original IST Amount - $1,697,000
New Total IST Amount - $3,225,232

Means of Financing

Funding Source	Amount
All Prior Funding	3,225,232
Total Funding:	3,225,232

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Player's Drive at Lorraine Road Intersection Improvements and ATMS
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6109060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Player's Dr at Lorraine Rd, Bradenton

Description and Scope

Design, permit, and construct a multi-lane roundabout at the Lorraine Road/Player's Drive intersection. Roundabout design to include accommodations for pedestrian and bicycle users for all four legs. It is anticipated that land acquisition will be required.

Rationale

Under the existing conditions, the intersection of Player's Drive and Lorraine Road is stop-controlled for the eastbound and westbound (Player's Drive) approaches. There has been a steady growth of traffic in the area and this growth is expected to continue with the ongoing residential developments and new schools in the area. As the area continues to develop and experience growth, the side street traffic is expected to experience higher delays due to increased traffic volume along Lorraine Road. Based on evaluations of different intersection control measures and input from stakeholders, it was determined that a multilane roundabout is warranted. The multilane roundabout is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in this area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/23	200,000
Land:	01/23	09/23	100,000
Construction:	10/23	12/24	3,900,000
Equipment:			
Project Mgt.:	10/21	12/24	561,000
Total Budgetary Cost Estimate			4,761,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
115,725	2,111,000	2,650,000					

Project Map



Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,111,000
Impact Fees	2,650,000
Total Funding:	4,761,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Port Harbour Parkway at Kay Road
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6104660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Port Harbour Parkway at Kay Road, Bradenton

Description and Scope

Designed to connect to Kay Road over Cypress Strand Bridge/roundabout at the Port Harbour Parkway and Kay Road intersection, construct pedestrian ramps, crosswalks (with Rectangular Rapid-Flashing Beacons (RRFBs) for a roundabout option), resurface all approach lanes for re-striping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

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

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	04/23	200,000
Land:	12/22	05/23	
Construction:	05/23	09/24	1,000,000
Equipment:			
Project Mgt.:	10/20	09/24	220,000
Total Budgetary Cost Estimate			1,420,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	3,500
Operating Capital:		
Operating Total:		3,500
Revenue:		
Net:		
Initial Year Costs:	FY2025	3,500

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,420,000
Impact Fees	0
Total Funding:	1,420,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
115,124	1,420,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Post Boulevard at 59th Ave E Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02288 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Post Boulevard at 59th Ave E, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structures with pedestrian crossings on all legs, add/lengthen turn lanes, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Rangeland Parkway to SR 70) to establish communication with the Traffic Management Center.

Rationale

Surrounded by major generators such as Premier Sports Campus, Lakewood National, Esplanade and other proposed residential and mixed uses such as, East County Library and Aquatic Center, there has been a steady growth of traffic in the area and this growth is expected to continue in the future. Staff is proposing to evaluate and install a traffic signal at this location. The traffic signal is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity. In addition, staff recommends including ATMS infrastructure such as fiber, CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	235,000
Land:	06/29	09/29	25,000
Construction:	10/29	12/30	1,500,000
Equipment:			
Project Mgt.:	10/28	12/30	401,000
Total Budgetary Cost Estimate			2,161,000

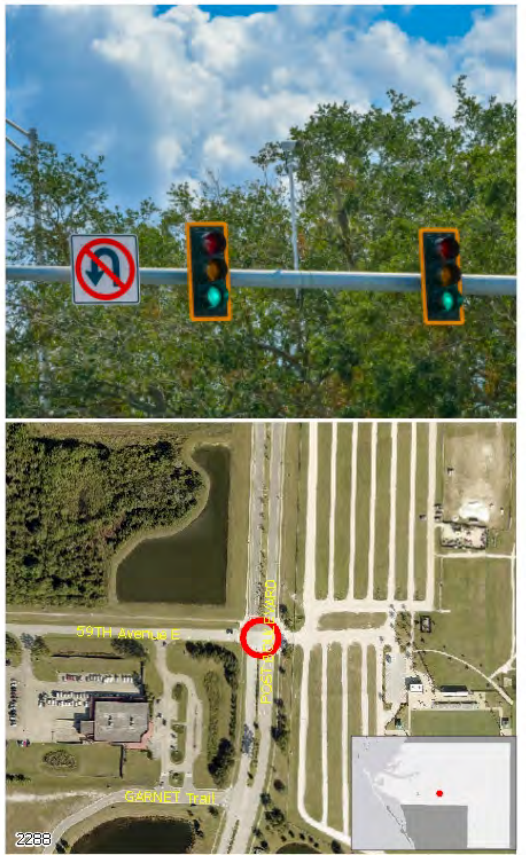
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,161,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,161,000
Total Funding:	2,161,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Parkway at Post Boulevard Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02290 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Rangeland Parkway at Post Boulevard, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Lorraine Road to Uihlein Road) to establish communication with the Traffic Management Center.

Rationale

Surrounded by major generators such as Premier Sports Campus, Lakewood National, Esplanade and other proposed residential and mixed use such as, East County Library and Aquatic Center, there has been a steady growth of traffic in the area and this growth is expected to continue in the future. Staff is proposing to evaluate and install a traffic signal at this location. The traffic signal is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity. In addition, staff recommends including ATMS infrastructure such as fiber, CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	245,000
Land:	06/29	09/29	35,000
Construction:	10/29	09/30	1,400,000
Equipment:			
Project Mgt.:	10/28	09/30	378,000
Total Budgetary Cost Estimate			2,058,000

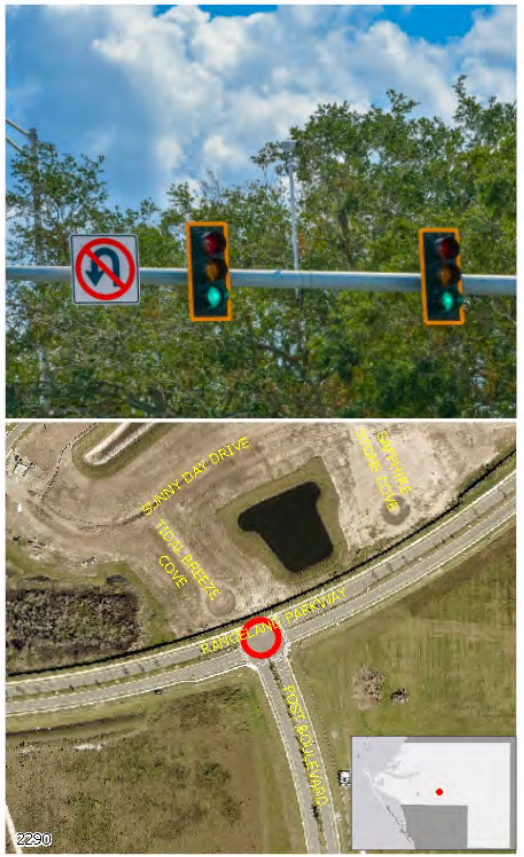
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,058,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,058,000
Total Funding:	2,058,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Rangeland Parkway at Uihlein Road Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02291 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Rangeland Parkway at Uihlein Road, Bradenton

Description and Scope

Construct a traffic signal with mast-arm structure with pedestrian crossings on all legs, install non-intrusive detection system, CCTV camera, MVDS and deploy fiber-optic infrastructure (from Uihlein Road to Bourneside Boulevard) to establish communication with the Traffic Management Center.

Rationale

Surrounded by major generators such as Premiere Sports Complex, Lakewood National and other proposed residential and mixed uses such as, East County Library and Aquatic Center, there has been a steady growth of traffic in the area and this growth is expected to continue in the future. A traffic signal is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity. In addition, staff recommends including ATMS infrastructure such as fiber, CCTV camera and MVDS to provide connection back to the Traffic Management Center and provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	290,000
Land:	06/29	09/29	35,000
Construction:	10/29	12/30	1,500,000
Equipment:			
Project Mgt.:	10/28	12/30	407,500
Total Budgetary Cost Estimate			2,232,500

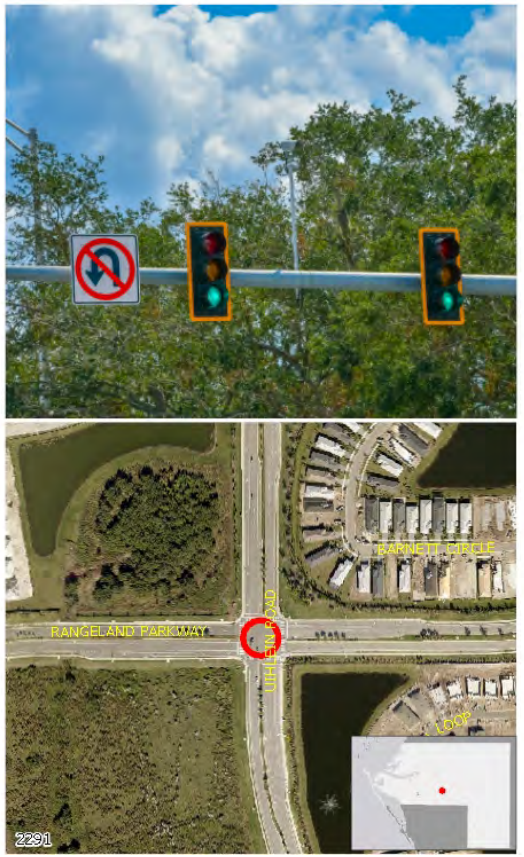
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,232,500

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,232,500
Total Funding:	2,232,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Rye Road at SR 64 / 158th St E Intersection Improvements
Department: Public Works
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6115560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Rye Road at Witt Elementary (158th St E)

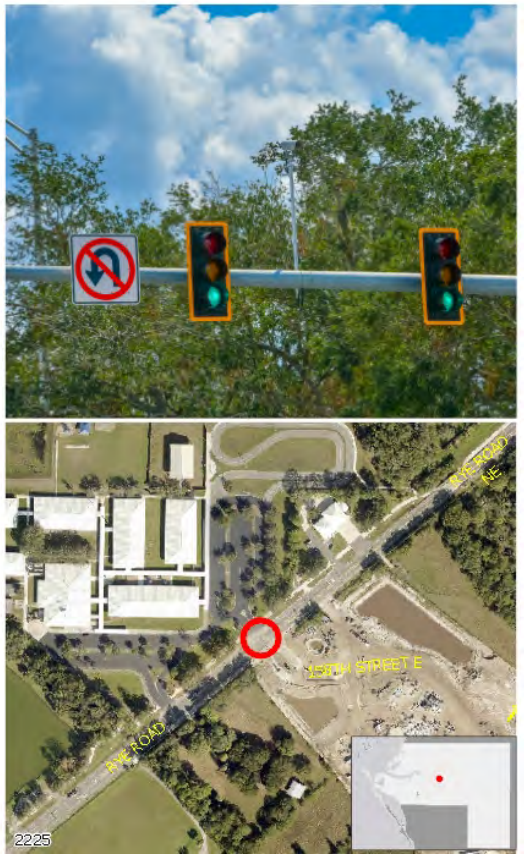
Description and Scope

Evaluate, design, permit, and construct a span wire traffic signal at the Rye Road/Witt Elementary intersection and an emergency-vehicle traffic control span wire signal at the fire station utilizing concrete strain poles. Design should have wireless communication with copper interconnection between signals, non-intrusive radar detection system, CCTV camera, Microwave Vehicle Detection System (MVDS), pedestrian improvements, and intersection lighting. Modify the southern school entrance to a right-in/right-out only access and design, permit, and construct as appropriate.

Rationale

The Rye Road/Witt Elementary (158th Street E) intersection is inefficient with the entering traffic. Also, immediately north of the intersection the East Manatee Fire District Station 3 is experiencing less than adequate traffic gaps to take access to Rye Road. Installing a traffic signal control is expected to improve operations and safety for vehicles, pedestrians, and bicyclists. The project will include upgrading the existing emergency warning signs to an emergency vehicle traffic control signal to allow for direct emergency vehicle access to Rye Road.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	04/23	07/23	106,533
Land:			
Construction:	08/23	04/24	923,286
Equipment:			
Project Mgt.:	04/23	04/24	175,069
Total Budgetary Cost Estimate			1,204,888

Annual Operating Budget Impacts

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

Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,204,888
Total Funding:	1,204,888

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
125,632	1,204,888						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: SR 64 at 117th Street E Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02293 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR 64 at 117th Street E, Bradenton

Description and Scope

Design and construct southbound left and right-turn lanes with associated traffic signal upgrades to implement Flashing Yellow Arrow (FYA) for northbound and southbound movements at the SR 64 and 117th Street East intersection. Additional traffic signal indications will be designed to be added to the existing box span wire.

Rationale

SR 64 is one of the major routes within the County and this corridor experiences significant traffic through most part of the year. There has been a steady growth of traffic in the area and this growth is expected to continue with the proposed major developments in the vicinity. Staff recommends upgrading the traffic signal with the recommended capacity enhancements to maximize operations at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	05/29	300,000
Land:	06/29	05/30	500,000
Construction:	06/30	12/31	2,500,000
Equipment:			
Project Mgt.:	10/28	12/31	705,000
Total Budgetary Cost Estimate			4,005,000

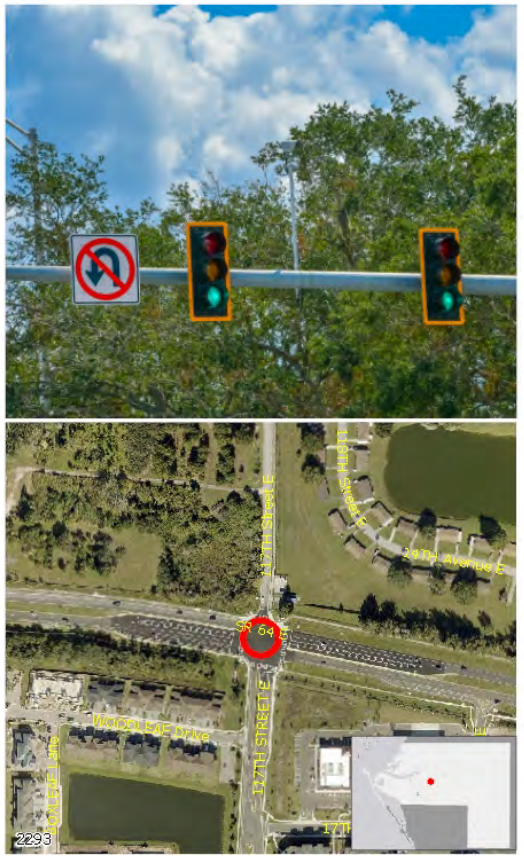
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							4,005,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	4,005,000
Total Funding:	4,005,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: SR 70 at Uihlein Road Temporary Traffic Signal
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02289 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR 70 at Uihlein Road, Bradenton

Description and Scope

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

Rationale

The Florida Department of Transportation (FDOT) is currently in design of aroundabout at this intersection. County staff had this intersection on a list of a potential traffic signals in the future especially, since Uihlein Road is connected to SR 64. While FDOT staff is formalizing the ultimate roundabout design, County staff have coordinated with FDOT staff and expressed the desire to expedite the installation of a span wire traffic signal to improve traffic operations and safety at this intersection until the ultimate improvements are constructed by FDOT.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	02/29	70,000
Land:			
Construction:	04/29	12/29	600,000
Equipment:			
Project Mgt.:	10/28	12/29	157,000
Total Budgetary Cost Estimate			827,000

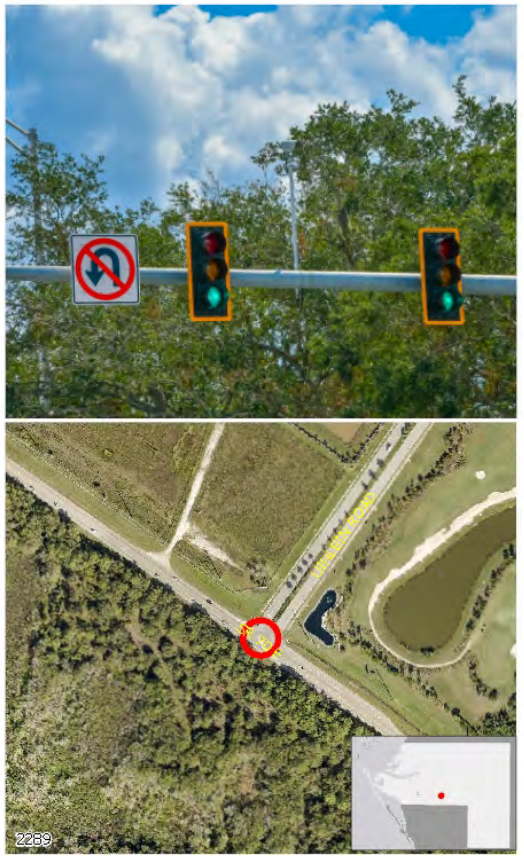
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		827,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	827,000
Total Funding:	827,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: SR 70 at White Eagle Boulevard Intersection Improve
Department: Public Works
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6102860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR 70/White Eagle Boulevard, Bradenton

Description and Scope

Design and construct a fiber optic connection on White Eagle Boulevard from SR 70 to 44th Avenue, and connect traffic signals at Rangeland Parkway, Malachite Drive, Crossland Trail and 44th Avenue, adding various ITS devices such as CCTV cameras, MVDS, Bluetooth travel time measuring devices and other components.

Rationale

Design and construct fiber optic cable communication along White Eagle Boulevard from SR 70 to 44th Avenue, to connect the traffic signals and enable Transportation Systems Operations and Management (TSMO) from the Regional Traffic Management Center (RTMC).

Schedule of Activities

Activity	Start	End	Amount
Design:	01/20	03/20	150,000
Land:			
Construction:	04/20	09/24	3,039,296
Equipment:			
Project Mgt.:	01/20	09/24	252,230
Total Budgetary Cost Estimate			3,441,526

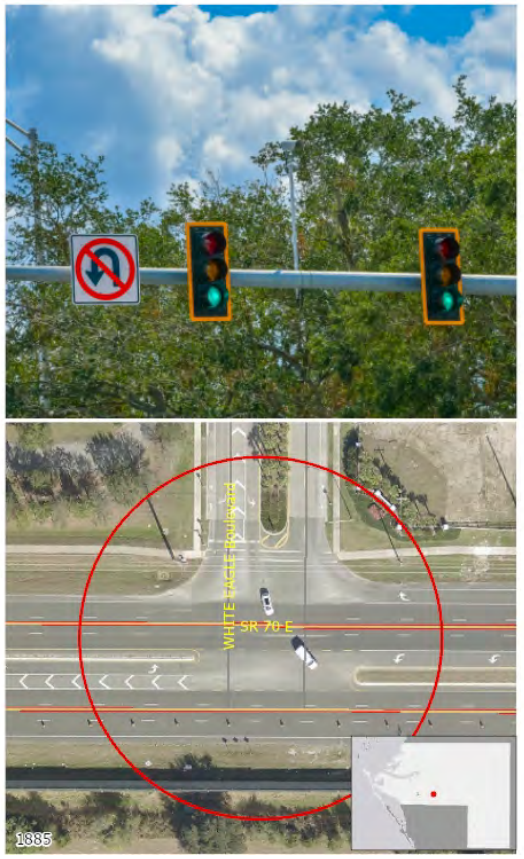
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,567,332	3,441,526						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	3,441,526
Total Funding:	3,441,526

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: SR 789 at Broadway - Roundabout
Department: Public Works
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6112260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 SR 789 at Broadway, Longboat Key

Description and Scope

Preliminary engineering has been complete to the point of determining the roundabout is an acceptable and preferred intersection configuration per the Intersection Control Evaluation study. The project includes a single-lane roundabout.

Rationale

Manatee County seeks to provide final design for a roundabout to replace the existing side-street stop-controlled intersection of SR 789 and Broadway in the Town of Longboat Key. Completion of final design will improve the production-readiness of the improvement so the construction phase may favorably compete for funding through Metropolitan Planning Organization processes or for Federal grants.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/22	09/23	182,123
Land:			
Construction:			
Equipment:			
Project Mgt.:	01/22	09/23	121,412
Total Budgetary Cost Estimate			303,535

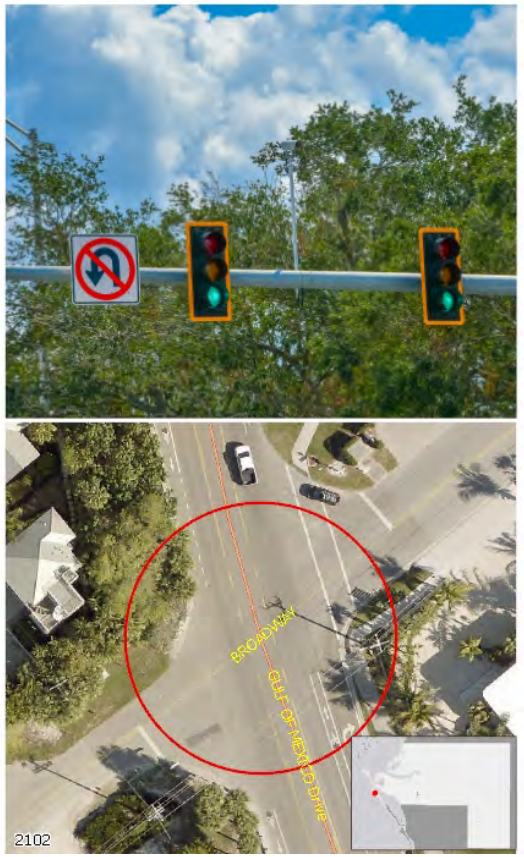
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
140,673	303,535						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	303,535
Total Funding:	303,535

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: SR70 at Bourneside Blvd Temporary Traffic Signal
Department: Public Works
Project Mgr:
Infra.Sales Tax:
Project #: TR02292 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 SR 70 at Bourneside Blvd, Bradenton

Description and Scope

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

Rationale

The Florida Department of Transportation (FDOT) is currently in design of a roundabout at this intersection. County staff had this intersection on a list of a potential traffic signals in the future especially, since Bourneside Boulevard is connected to SR 64. While FDOT staff is formalizing the ultimate roundabout design, County staff have coordinated with FDOT staff and expressed the desire to expedite the installation of a temporary traffic signal to improve traffic operations and safety at this intersection until the ultimate improvements are constructed by FDOT.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	70,000
Land:			
Construction:	10/29	12/30	600,000
Equipment:			
Project Mgt.:	10/28	12/30	157,000
Total Budgetary Cost Estimate			827,000

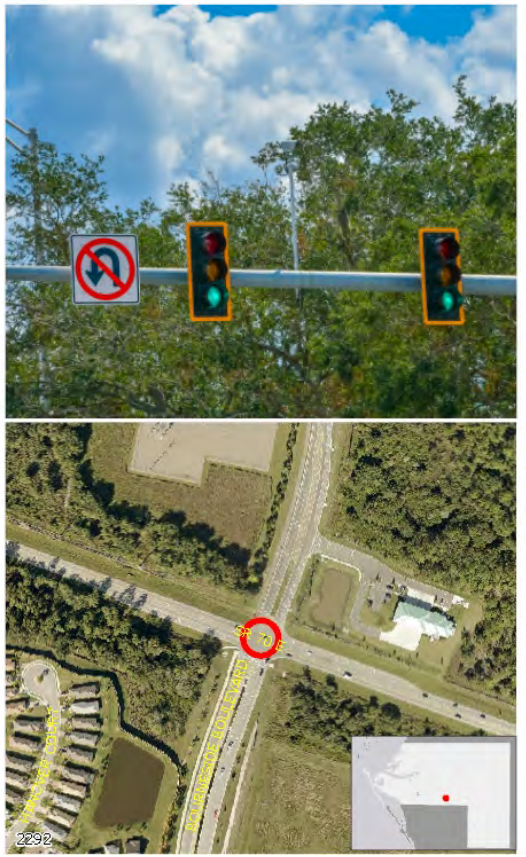
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		827,000					

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	827,000
Total Funding:	827,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Tallevast Road at Tuttle Avenue
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6059362 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tallevast Rd at Tuttle Ave, Sarasota

Description and Scope

Add separate northbound, southbound right turn lanes.

Rationale

Improve operations and safety at existing signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	06/21	262,278
Land:	04/20	09/21	130,700
Construction:	10/21	02/24	3,035,634
Equipment:			
Project Mgt.:	10/19	02/24	306,177
Total Budgetary Cost Estimate			3,734,789

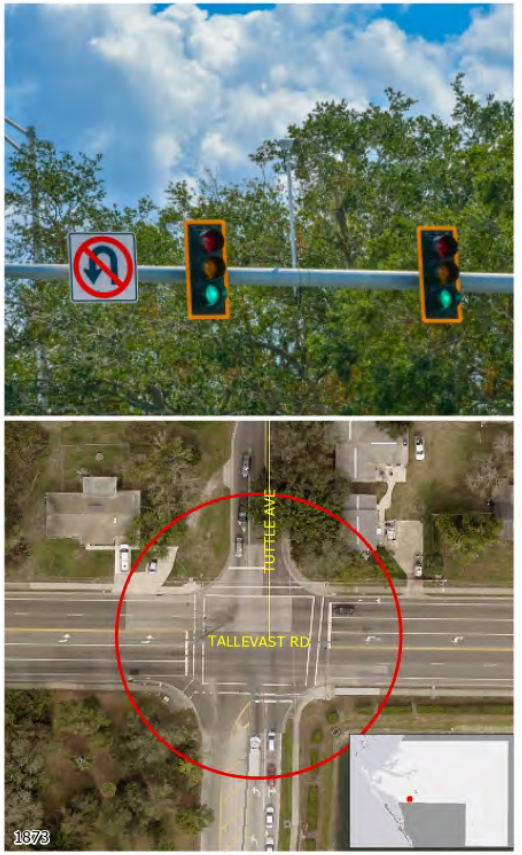
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
391,037	3,734,789						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII020
Original IST Amount - $1,307,000
New Total IST Amount - $2,427,789

Means of Financing

Funding Source	Amount
All Prior Funding	3,734,789
Infrastructure Sales Tax	0
Total Funding:	3,734,789

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6065961 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tuttle Ave at 63rd Ave E, Bradenton

Description and Scope

Install traffic signal with mast arm supports, construct northbound, southbound, eastbound and westbound left turn lanes, eastbound and southbound right turn lanes, and extend northbound right turn lane. Provide fiber optic communication related infrastructure and other Advance Traffic Management System (ATMS) devices.

Rationale

A traffic signal warrant study was conducted at this intersection in response to citizen requests. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met due to the reported crashes and traffic volumes.Tutttle Avenue extension that was completed recently, now connects University Parkway and SR 70. This new connection between major arterials in the County is adding additional traffic volume through this intersection. Based on the result of the study and field observations, an installation of a traffic signal is recommended for this intersection. As part of this project, left turn lanes will be added on all approaches to accommodate the existing and expected future traffic.The project will also add right turn lanes for the southbound and eastbound approaches and extend northbound right turn lane to accommodate existing and future traffic demands.The proposed project will install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/21	12/23	200,000
Land:	12/21	12/23	
Construction:	10/23	10/25	1,100,000
Equipment:			
Project Mgt.:	10/20	10/25	240,000
Total Budgetary Cost Estimate			1,540,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
195,483	1,540,000						

Project Map



Funding Strategy

SE Impact Fees
Infrastructure Sales Tax - TRII02921
New Total IST Amount - $770,000

Means of Financing

Funding Source	Amount
All Prior Funding	1,540,000
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,540,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax: Y
Project #: 6049061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Tuttle Ave at Bridal Falls Ln/Broadway Ave, Sarasota

Description and Scope

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

Rationale

Traffic Engineering staff conducted a traffic signal warrant study at this intersection in response to direction given at the August 23, 2018 Board of County Commissioners Land Use Meeting for staff to review the intersection for traffic signal warrants. The study included collecting traffic data (volume and crash) and a field review. Pursuant to the Manual on Uniform Traffic Control Devices (MUTCD), the criteria to install a traffic signal were met. Currently, this intersection operates under two-way stop control for the east-west approaches. Based on the result of the study and field observations, an installation of a traffic signal with pedestrian accommodations is recommended for this intersection. The proposed project will also install fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/22	100,000
Land:	12/21	06/22	
Construction:	07/22	08/24	1,759,123
Equipment:			
Project Mgt.:	10/20	08/24	130,000
Total Budgetary Cost Estimate			1,989,123

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
135,527	1,989,123						

Project Map



Funding Strategy

SE Impact Fees
Infrastructure Sales Tax - TRII03021
Original IST Amount - $415,000
New Total IST Amount - $1,159,123

Means of Financing

Funding Source	Amount
All Prior Funding	1,989,123
Impact Fees	0
Infrastructure Sales Tax	0
Total Funding:	1,989,123

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Tuttle Avenue at Whitfield Avenue Intersection Improvements
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bradenton

Description and Scope

Design and construct a roundabout at the Tuttle Avenue and Whitfield Avenue intersection, construct pedestrian ramps, crosswalks with Rectangular Rapid Flashing Beacons (RRFBs) on all approaches, resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

Tuttle Avenue Extension project was completed by the County around two years ago. This project added the fourth leg (south leg) to the intersection of Tuttle Avenue and Whitfield Avenue, while connecting residential neighborhoods to the south. There has been an increase in the traffic volume at this intersection since the Tuttle Avenue Extension was completed. This is an intersection of two County thoroughfares currently operating as a four-way stop intersection. There is some crash history at this intersection in the past few years.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:	04/22	01/23	
Construction:	01/23	03/25	2,610,873
Equipment:			
Project Mgt.:	10/21	03/25	454,348
Total Budgetary Cost Estimate			3,215,221

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
139,942	3,215,221						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,215,221
Impact Fees	0
Total Funding:	3,215,221

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: University Parkway at Legacy Blvd/Deer Drive Intersection Improvements
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02287 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 University Parkway at Legacy Blvd/Deer Dr, Bradenton

Description and Scope

Construct a traffic signal with upgraded mast-arm structures with pedestrian crossings on all legs, reconfigure intersection to remove negative offset for the eastbound and westbound left-turning traffic, add/lengthen left and right turn lanes on all approaches, upgrade non-intrusive detection system to current County radar detection standard, CCTV camera, and MVDS.

Rationale

University Parkway and Legacy Drive is controlled by a traffic signal. There has been a recent increase in left-turning movement crashes at this intersection. The east-west left-turn lanes have a negative offset restricting driver visibility which may be causing a challenge for the drivers to maneuver. There has been a steady growth of traffic in the area and this growth is expected to continue in the future with planned development further east and south with the recent Waterside development. Staff is proposing to introduce a positive offset for the eastbound and westbound left-turns, add right-turn lanes to the northbound and westbound approaches, and rebuild the existing traffic signal at this location. The geometric improvements and traffic signal rebuild is expected to improve the overall operations and safety of the vehicles, pedestrians, and bicyclists in the vicinity. In addition, staff recommends upgrading the ATMS infrastructure and devices to current standards and maintain connection back to the Traffic Management Center to provide better operational and monitoring capabilities.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/29	250,000
Land:	06/29	12/29	100,000
Construction:	01/30	09/31	2,750,000
Equipment:			
Project Mgt.:	10/28	12/31	722,500
Total Budgetary Cost Estimate			3,822,500

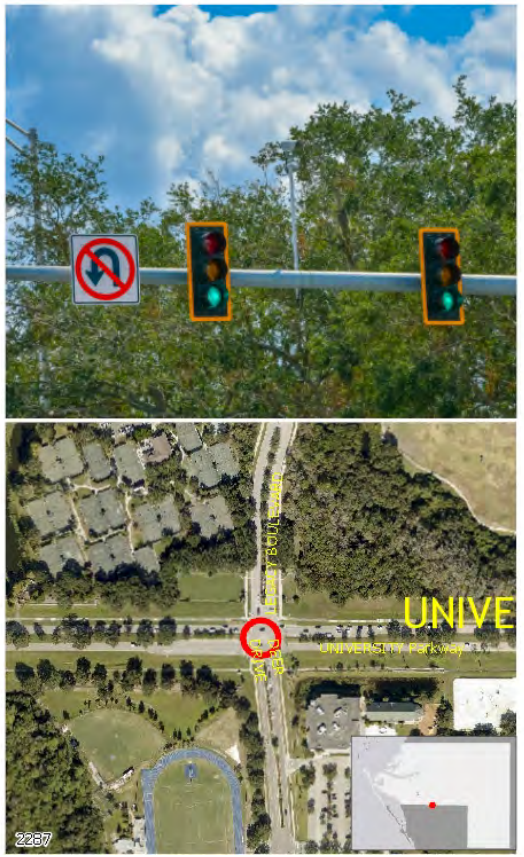
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		3,822,500					

Project Map



Funding Strategy

Debt Proceeds
Impact Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	3,822,500
Total Funding:	3,822,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 Upper Manatee River Rd at Greenfield Plantation/CopperLefe, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/19	100,000
Land:			
Construction:	01/20	12/23	550,000
Equipment:			
Project Mgt.:	10/19	12/23	120,000
Total Budgetary Cost Estimate			770,000

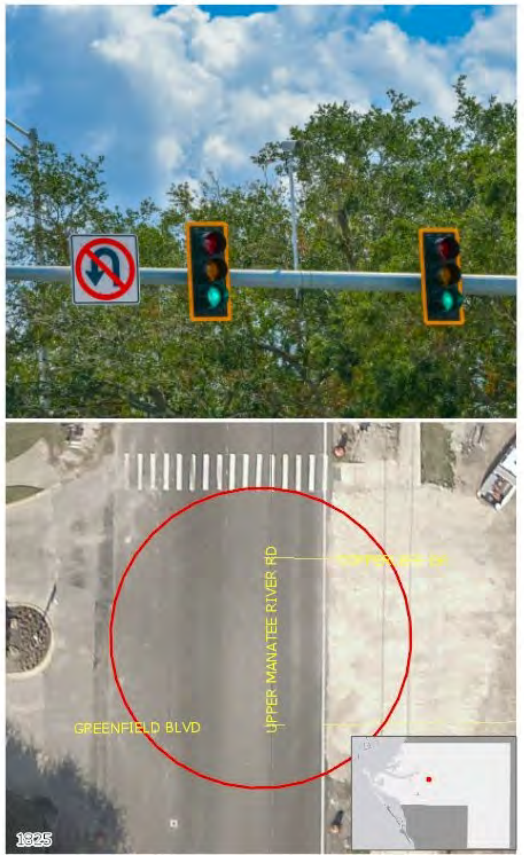
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
572,523	770,000						

Project Map



Funding Strategy

SE Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	770,000
Impact Fees	0
Total Funding:	770,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Verna Bethany Road
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6095061 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Verna Bethany Road & SR 70, Bradenton

Description and Scope

Reconstruct Verna-Bethany Rd along a new alignment from SR 70 to the 8200 block of existing Verna Bethany Rd. The new SR 70 connection point will align with Verna Rd on the south side of SR 70. Study is being conducted to determine the most appropriate intersection treatment for the intersection of SR-70 at Verna Bethany Road and/or Verna Road.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/23	800,000
Land:	10/22	11/23	260,000
Construction:	12/23	12/24	1,128,068
Equipment:			
Project Mgt.:	10/20	12/24	331,614
Total Budgetary Cost Estimate			2,519,682

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	2,500
Operating Capital:		
Operating Total:		2,500
Revenue:		
Net:		
Initial Year Costs:	FY2025	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
322,530	1,060,000			1,459,682			

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,060,000
Gas Taxes	1,459,682
Impact Fees	0
Total Funding:	2,519,682

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	09/18	97,100
Land:	10/18	04/19	57,600
Construction:	05/19	12/22	582,357
Equipment:			
Project Mgt.:	10/17	12/22	30,240
Total Budgetary Cost Estimate			767,297

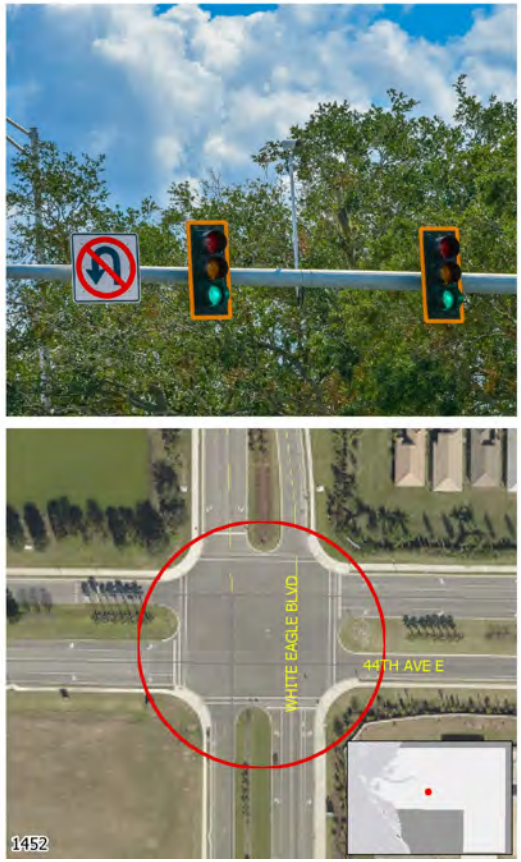
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
742,573	767,297						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII021
Original IST Amount - $576,000
New Total IST Amount - $767,297

Means of Financing

Funding Source	Amount
All Prior Funding	767,297
Total Funding:	767,297

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd - Maclachite Rd, Bradenton

Description and Scope

Install traffic signal.

Rationale

Add new signal installation to improve operations and safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	09/18	105,100
Land:	10/18	04/19	57,600
Construction:	05/19	12/22	631,067
Equipment:			
Project Mgt.:	10/17	12/22	30,240
Total Budgetary Cost Estimate			824,007

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
796,669	824,007						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII022
Original IST Amount - $576,000
New Total IST Amount - $824,007

Means of Financing

Funding Source	Amount
All Prior Funding	824,007
Total Funding:	824,007

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Blvd at Serenity Run/Filmore Run Intersection Improvements
Department: Transportation Capital Project
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02286 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Blvd at Serenity Run/Filmore Run, Bradenton

Description and Scope

Evaluate a traffic signal or a roundabout option, and design and construct a traffic signal/roundabout at the White Eagle Boulevard and Serenity Run/Filmore Run intersection, construct pedestrian ramps, crosswalks (with RRFBs for a roundabout option), resurface all approach lanes for restriping for appropriate lane designation and appropriate signing and pavement markings.

Rationale

White Eagle Bouldevard is a County Thoroughfare. The White Eagle Boulevard extension to State Road 64 was recently completed. With this connection with State Road 64, there is more traffic anticipated along White Eagle Boulevard. The intersection of White Eagle Blvd and Serenity Run/Filmore Run is currently stop-controlled for the northbound and southbound (Serenity Run/Filmore Run) approaches. With the anticipated increase in traffic due to the recent connection and as the area continues to develop and experience growth, a traffic signal or a roundabout would provide needed traffic control at this intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	185,000
Land:			
Construction:	10/29	12/31	1,700,000
Equipment:			
Project Mgt.:	10/28	12/31	443,500
Total Budgetary Cost Estimate			2,328,500

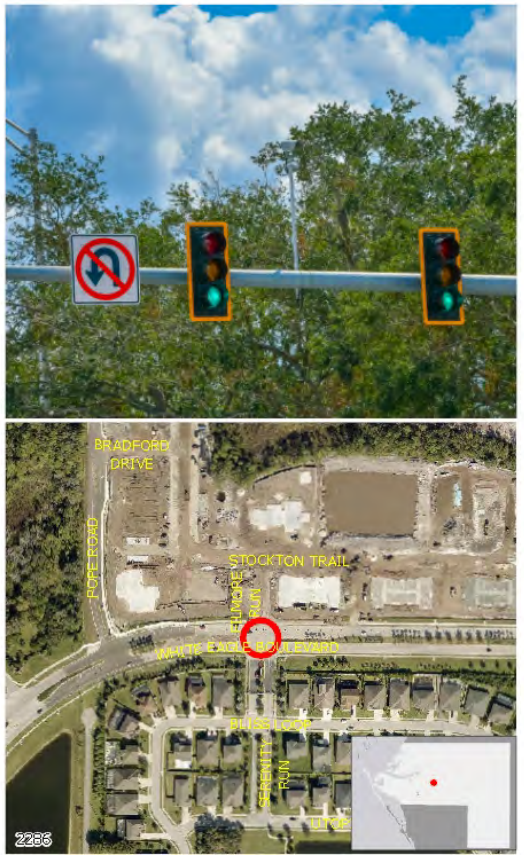
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,328,500

Project Map



Funding Strategy

Debt Proceeds
Impact Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	2,328,500
Total Funding:	2,328,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: White Eagle Boulevard at Crossland Trail Intersection Improvement
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6113160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 White Eagle Boulevard at Crossland Trail Intersection, Bradenton

Description and Scope

Design and construct the signalization of White Eagle Boulevard and Crossland Trail intersection, extension of the a southbound right and left turn lane on White Eagle Boulevard, eastbound left turn lane on Crossland Trail and overhead school zone signs as shown in the approved plans. This project has an associated developer's agreement with the terms and conditions related to the reimbursement of 60% of the costs related to these intersection improvements.

Rationale

A new charter school is proposed at northwest corner of White Eagle Boulevard and Crossland Trail and is known as Lakewood Ranch Charter School. Traffic demand is anticipated to increase due to the new school and thus required certain improvements to the intersection. An operational analysis was completed for the school and it was determined that the school's proportionate fair share for the intersection improvements is 38.5%. The County has agreed to participate in 60% of the cost of said improvements with the developer to pay the remaining 40%.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/22	05/23	1,017,134
Equipment:			
Project Mgt.:	05/22	05/23	81,371
Total Budgetary Cost Estimate			1,098,505

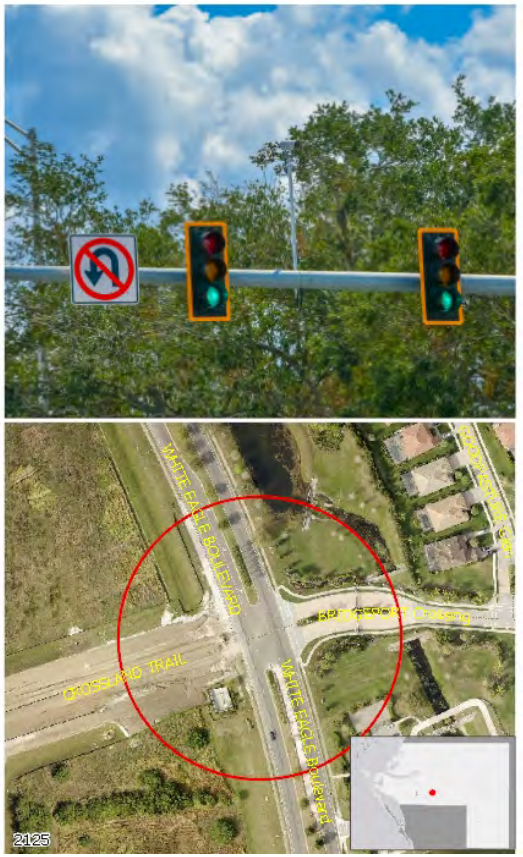
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
618,110	1,098,505						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,098,505
Total Funding:	1,098,505

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Whitfield Ave - Prospect Rd
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6068361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield Ave - Prospect Rd, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/21	186,765
Land:	10/18	12/21	44,900
Construction:	07/21	05/23	2,470,474
Equipment:			
Project Mgt.:	10/17	05/23	406,081
Total Budgetary Cost Estimate			3,108,220

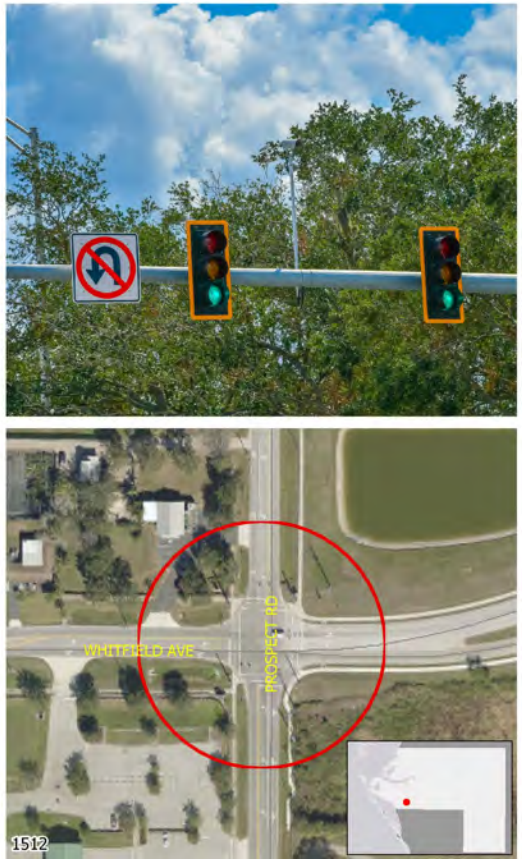
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,337,079	3,108,220						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRII023
Original IST Amount - $449,000
New Total IST Amount - $3,108,220

Means of Financing

Funding Source	Amount
All Prior Funding	3,108,220
Infrastructure Sales Tax	0
Total Funding:	3,108,220

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Intersections
Project Title: Wildcat Preserve Roadway
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6054760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer and Golf Course Rd, Parrish

Description and Scope

Construct left and right turn lanes for the entrances to the Wildcat Preserve development. In addition, a traffic separator for the western most entrance on Golf Course Road, associated stormwater improvements, and pedestrian improvements at the intersection of Ft. Hamer and Golf Course Road will be included. Right-of-way dedication will be paid with impact fee credits.

Rationale

On August 8, 2013, the Board of County Commissioners adopted planning ordinance PDMU-12-18(Z)(P) - Wildcat Parrish, LLC/Wildcat Preserve approving the rezone of approximately 89.72 acres for the Developer to construct 242 single family detached residences and a commercial out parcel for 51,346 square feet of retail and office use. The rezone did not include any transportation stipulations for turn lanes at any access since the traffic impact statement concluded that they were not required as the roadways would continue to operate above the County's adopted level of service. The Final Site Plan was approved on August 1, 2014 without turn lanes based on the traffic impact statement. County staff has determined that turn lanes at each access of the development are now warranted for safety and operational considerations with the increased development in the area. An agreement was negotiated with the Developer to participate in constructing the turn lanes and dedicating the required right-of-way to the County as part of the Wildcat Preserve development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/21	12/23	921,862
Equipment:			
Project Mgt.:	05/21	12/23	127,587
Total Budgetary Cost Estimate			1,049,449

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
549,537	1,049,449						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,049,449
Total Funding:	1,049,449

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Multi-district 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

Activity	Start	End	Amount
Design:	10/17	03/21	10,000
Land:			
Construction:	04/21	12/23	353,186
Equipment:			
Project Mgt.:	10/17	12/23	60,742
Total Budgetary Cost Estimate			423,928

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
36,074	423,928						

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	423,928
Total Funding:	423,928

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	12/23	1,276,350
Land:	10/19	12/23	850,900
Construction:	01/24	06/25	9,016,369
Equipment:			
Project Mgt.:	10/18	06/25	662,723
Total Budgetary Cost Estimate			11,806,342

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	4,500
Operating Capital:		
Operating Total:		4,500
Revenue:		
Net:		4,500
Initial Year Costs:	FY2025	4,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,052,062	8,509,000	3,297,342					

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI001
Original IST Amount - $11,806,342

Means of Financing

Funding Source	Amount
All Prior Funding	8,509,000
Infrastructure Sales Tax	3,297,342
Total Funding:	11,806,342

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 27th Street East - SR 64 to 26th Avenue East
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02229 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 2 27th Street E, Bradenton

Description and Scope

Reconstruct road base and resurface with asphalt from SR 64 to 26th Avenue East. Make sidewalk repairs at selected locations. (1.31 centerline miles).

Rationale

27th St E that connects to SR 64 on the north and 38th Ave E on the south is a heavily travelled road that is in poor condition and services neighborhoods, schools, a golf course, and the Pirate City Spring Training Baseball Complex. The road has deteriorated to an extent that a simple mill & resurface project would not be adequate to rehabilitate the section; therefore, this project encompasses reconstructing the base and then resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road also has sidewalk, the project would make repairs in various locations to cracked and/or shattered slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,650,000
Equipment:			
Project Mgt.:	10/28	12/30	461,000
Total Budgetary Cost Estimate			3,261,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							3,261,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	3,261,000
Total Funding:	3,261,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 28th Avenue East - US301 to 17th St E
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6109260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 28th Ave E - US301 to 17th St E, Palmetto

Description and Scope

The project plans to relocate the roadway to the east in ROW of the County. The new 24' road will have two different typical sections designated by two phases. Phase 1 from US 301 to the north approx. 800 feet only paving the existing shell roadway and Phase 2 the remaining 1,800 feet north to 17th St E which includes paving, drainage improvements, curb and gutter, and sidewalk. Work will include significant stormwater work to replace road crossings and/or relocate or pipe ditches. This new paved roadway will provide additional access between US 301 and 17th ST E between Canal Rd and Ellenton Gillette Rd.

Rationale

Manatee County intends to relocate and improve a short section of 28th Ave E from US 301 to 17th ST E in the Ellenton/Palmetto area. The existing shell road for half the length of the project lies within the ROW of the FPL railroad. It has been a goal to shift the road to the east for many years. Now, through efforts with new development in the area, the ROW to make this shift to the east has come to fruition. The last piece of the puzzle was the planned location of Manatee County Mosquito Control District facility to this roadway.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	250,000
Land:			
Construction:	01/22	12/24	2,077,320
Equipment:			
Project Mgt.:	10/21	12/24	187,500
Total Budgetary Cost Estimate			2,514,820

Annual Operating Budget Impacts

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

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,514,820
Gas Taxes	0
Total Funding:	2,514,820

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
549,646	2,514,820						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 37th St E - 38th Ave E - SR 70, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	1,945,650
Land:	10/26	09/27	1,297,100
Construction:	10/27	12/31	9,047,272
Equipment:			
Project Mgt.:	10/25	12/31	680,978
Total Budgetary Cost Estimate			12,971,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,945,650	11,025,350	

Project Map





Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 44th Ave E-19th St Ct E-30th St E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	01/02	01/15	1,161,657
Land:	01/14	12/15	3,922,087
Construction:	01/15	09/18	11,763,178
Equipment:			
Project Mgt.:	01/02	12/23	1,952,500
Total Budgetary Cost Estimate			18,799,422

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,782,883	18,799,422						

Project Map



Funding Strategy

Debt Proceeds
Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	18,799,422
Total Funding:	18,799,422

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Includes construction of approximately three miles of roadway improvements from 44th Avenue Plaza East to Lakewood Ranch Boulevard. Includes a four-lane divided roadway with sidewalks, bike lanes/multi-use path, and street lighting, an overpass over I-75, and a crossing over a reclaimed water storage lake. This section will include four 11-foot lanes, a 22-foot median, curb and gutter, six-foot bike lanes, a 10-foot multi-use path, and five-foot sidewalks.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	12/22	2,181,000
Land:	10/16	12/22	3,788,495
Construction:	01/19	12/25	118,208,302
Equipment:			
Project Mgt.:	03/15	12/25	5,016,886
Total Budgetary Cost Estimate			129,194,683

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		
Initial Year Costs:	FY2025	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
12,231,242	36,403,031		92,791,652				

Project Map





Funding Strategy

Impact Fees

All Prior Funding:
Grants
Highway Capital
Impact Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	36,403,031
Debt Proceeds - Impact Fees	92,791,652
Total Funding:	129,194,683

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district 44th Ave E - 45th St- 44th Ave Plaza E, Bradenton

Description and Scope

Includes construction of 1.3 miles of roadway improvements from 45th Street East to 44th Avenue Plaza East; to include a four-lane divided roadway with sidewalks, bike lanes, and street lighting, and a bridge crossing the Braden River. This section will include four 12-foot lanes, a 22-foot median, curb and gutter, 4-foot bike lanes, and 5-foot sidewalks in each direction. Morgan Johnson Road and Caruso Road will be realigned to connect at a single intersection on 44th Avenue East.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/13	02/17	770,000
Land:	06/16	12/20	17,525,234
Construction:	10/18	12/23	49,520,229
Equipment:			
Project Mgt.:	10/13	12/23	18,027
Total Budgetary Cost Estimate			67,833,490

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		2,000
Initial Year Costs:	FY2024	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
55,429,452	67,833,490						

Project Map





Funding Strategy

Highway Capital
Gas Taxes
Impact Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	67,833,490
Impact Fees	0
Total Funding:	67,833,490

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 2 44th Ave E - 15th St E - 19th St Ct E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/01	12/13	325,000
Land:	10/10	09/18	2,014,896
Construction:	04/13	12/16	5,454,438
Equipment:			
Project Mgt.:	11/01	12/23	513,547
Total Budgetary Cost Estimate			8,307,881

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
7,753,171	8,307,881						

Project Map





Funding Strategy

Debt Proceeds
Gas Taxes
Impact Fees

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 51st Avenue East - US 301 to 17th Street East
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6104860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 51st Ave E - US 301 to 17th St E, Ellenton

Description and Scope

Design and widen 51st Avenue East as a four-lane roadway with closed drainage between US 301 and 17th Street East, including improvements to the existing signalized intersection of 51st Ave E at US 301. The improvement will help achieve and maintain adopted LOS for traffic from existing development and the Ellenton Commerce Park.

Rationale

51st Ave E is an existing component of the planned 49th Ave E collector road spine west of I-75 in north County. Existing operational characteristics and increasing traffic prompt a need to widen 51st Ave E and improve the southbound approach to the 51st Ave E at US 301 signalized intersection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/23	126,499
Land:	04/22	03/23	
Construction:	04/23	03/24	1,300,862
Equipment:			
Project Mgt.:	10/21	03/24	272,822
Total Budgetary Cost Estimate			1,700,183

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	2,500
Operating Capital:		
Operating Total:		2,500
Revenue:		
Net:		
Initial Year Costs:	FY2025	2,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
49,341	1,700,183						

Project Map



Funding Strategy

Impact Fees
Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,700,183
Gas Taxes	0
Impact Fees	0
Total Funding:	1,700,183

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/26	2,007,900
Land:	10/25	09/26	1,338,600
Construction:	10/26	12/28	9,336,735
Equipment:			
Project Mgt.:	10/24	12/28	702,765
Total Budgetary Cost Estimate			13,386,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					2,007,900	11,378,100	

Project Map





Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 53rd Ave W - 14th St W - 43rd St W
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6108160 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W - 14th St W - 43rd St W, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 5,400 LF of roadway base, asphalt surfacing and repair sidewalks and curbing. This project limit has been changed from 53rd Ave W 14th St W - 43rd St W to 53rd Ave W from 26th St W to 43rd St W. The portion from 14th St W to 26th St W to be constructed under TR01874.

Rationale

Rebase and Resurface 53rd Ave West from 14th Street West to 43rd Street West. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job. This project limit has been changed from 53rd Ave W 14th St W - 43rd St W to 53rd Ave W from 26th St W to 43rd St W. The portion from 14th St W to 26th St W to be constructed under TR01874.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	75,000
Land:			
Construction:	10/22	12/23	3,511,220
Equipment:			
Project Mgt.:	10/21	12/23	401,035
Total Budgetary Cost Estimate			3,987,255

Annual Operating Budget Impacts

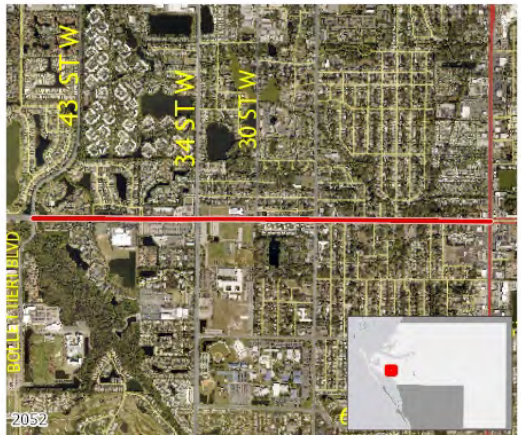
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,051,210	3,987,255						

Project Map





Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,987,255
Total Funding:	3,987,255

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 53rd Avenue W from US 41 to 26th Street W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01874 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 53rd Ave W from US 41 to 26th St W, Bradenton

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	1,079,700
Land:	10/24	09/25	4,858,650
Construction:	10/25	12/27	4,291,807
Equipment:			
Project Mgt.:	10/23	12/27	566,843
Total Budgetary Cost Estimate			10,797,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2028	38,628

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,079,700	9,717,300	

Project Map



Funding Strategy

Infrastructure Sales Tax - TRRI011
Original IST Amount - $10,797,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	10,797,000
Total Funding:	10,797,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

To meet current design standards for thoroughfare roadways.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	1,525,350
Land:	10/24	09/25	1,016,900
Construction:	10/25	12/28	7,092,877
Equipment:			
Project Mgt.:	10/23	12/28	533,873
Total Budgetary Cost Estimate			10,169,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,525,350	8,643,650	

Project Map





Funding Strategy

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

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 59th St W from Cortez to Manatee Ave
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6108360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 59th St W from Cortez to Manatee Ave, Bradenton

Description and Scope

Widen the existing two lane roadway to a four lane roadway with a center left turn lane and/or median from Cortez Road to Manatee Ave (approximately 2.3 miles). The project will also include adding and upgrading pedestrian and bicycle facilities, replacing and upgrading traffic signals as needed to accommodate the widening, and adding lighting. Project will require right-of-way acquisition. Due to right-of-way constraints the improvement will not meet the County's standard typical 4-lane section. This project includes the limits of the former functional improvement project TR01455 (33rd Ave Dr W - Cortez Rd) and the former sidewalk project TR01552 (Sun Chase Apt - Cortez), both of which are no longer needed as their scope is included or made obsolete by the 6108360 project.

Rationale

The road is proposed to be widened from 2 lane to 4 lane to increase capacity. The southern section from 21st Ave to Cortez currently operates below the County's adopted level of service and while the northern sections currently operate above the County's adopted level of service, providing a 4 lane road all the way from Cortez Rd to Manatee Ave will provide improved north south traffic circulation and prepare for future traffic growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/21	03/24	3,687,090
Land:	10/22	03/24	4,871,300
Construction:	04/24	12/27	23,420,836
Equipment:			
Project Mgt.:	05/21	12/27	1,950,865
Total Budgetary Cost Estimate			33,930,091

Annual Operating Budget Impacts

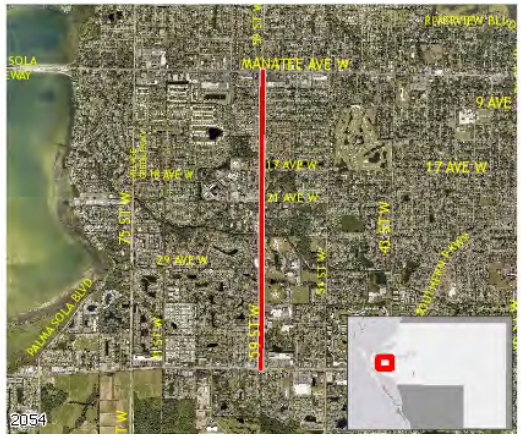
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2028	18,306

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,164,781	8,137,955	1,371,300	12,710,418	11,710,418			

Project Map





Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	8,137,955
Debt Proceeds - General Revenues	25,792,136
Total Funding:	33,930,091

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax: Y
Project #: 6083163 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 60th Ave E (Buffalo Rd) - Mendoza Road to Existing Buffalo Rd, Ellenton

Description and Scope

Includes the extension of 60th Ave E (northward) and intersection improvements at Mendoza Rd/60th Ave E. Of the intersection improvements, signalization with lighting and ITS improvements is to be included. Construct the outside two lanes of the future four-lane roadway with bike lanes and sidewalk from Mendoza Rd north to the existing terminus of Buffalo Rd south of 69th St E along with associated stormwater pond siting and improvements. Construct intersection and signal improvements at 60th Ave E (Buffalo Rd) and Mendoza Rd that include: East leg-WB left and right turn lanes; West leg-EB left and right turn lanes, and intersection signalization with lighting and ITS improvements. Project will require land acquisition. Note: engineering costs are not included as the design will be completed under the current project #6083160.

Rationale

Connects Mendoza Rd to 69th St E and signalize the Mendoza Rd intersection which will improve the capacity and operational efficiency of the Mendoza Rd intersection and road network. Improvements are needed for the road network to function at the desired level of service. Improvements for this project are currently under project #6083160 60th Ave E - US301/Outlet Mall Entrance as part of improvements from US301 to 69th St E. This segment of the existing project will have different construction schedule thus is being separated as a standalone project. Improvements are currently referred to as Segment 2 of the 60th Ave E - US301/Outlet Mall Entrance project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	10/22	06/23	5,438,400
Construction:	10/23	12/25	10,422,434
Equipment:			
Project Mgt.:	05/22	12/25	3,979,461
Total Budgetary Cost Estimate			19,840,295

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	58,187
Operating Total:		58,187
Revenue:		
Net:		
Initial Year Costs:	FY2026	58,187

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	6,599,082		13,241,213				

Project Map



Funding Strategy

Impact Fees
Infrastructure Sales Tax TRRI03424
New Total IST Amount $10,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	6,599,082
Impact Fees	3,241,213
Infrastructure Sales Tax	10,000,000
Total Funding:	19,840,295

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Design and construct additional lanes as required from US 301 to 29th St E with a new signalized intersection at Factory Shops Blvd. Construct additional/missing sidewalks and/or a multi-use path as required from 29th St E to Mendoza Road. This project also includes the design of 2 lanes with bike lanes and sidewalks from Mendoza Road north to the existing terminus coming south from 69th Street East and signalize the intersections of 60th Ave E at Mendoza Road and 69th St E. (Construction of this section will be under separate project numbers.)

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	03/23	1,611,950
Land:	03/19	01/24	921,300
Construction:	03/24	07/25	11,524,577
Equipment:			
Project Mgt.:	10/17	07/25	395,173
Total Budgetary Cost Estimate			14,453,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	6,500
Operating Capital:		
Operating Total:		6,500
Revenue:		
Net:		6,500
Initial Year Costs:	FY2025	6,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,333,944	14,453,000						

Project Map





Funding Strategy

Combined the following projects:(Original IST Amount: TRRI015 - $3,024,000; TRRI014 - $3,840,000; TRII009 - $449,000)
New Total IST Amount - $9,313,000
All Prior Funding: IST - $9,313,000, Debt, Impact Fees, Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	14,453,000
Total Funding:	14,453,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 63rd Ave E - US 301 to Tuttle
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 63rd Ave E - US 301 to Tuttle , Bradenton

Description and Scope

This roadway widening project will create additional capacity for about 10,000 vehicles per day in a 1.12 mile corridor and help alleviate congestion on parallel sections of SR 70. Although this link is not currently failing, but it is projected to reach capacity in the near future.

Rationale

Manatee county intends to widen this section of 63rd Avenue East to support an anticipated increase in traffic demand and help maintain the county's adopted levels of service for parallel facilities including SR 70. This project is part of the county's Comprehensive Plan Future Traffic Circulation Map and includes construction of approximately 1.12 miles of roadway improvements from US 301 to 39th Street East (Tuttle Avenue). The proposed widening will include a four-lane divided roadway with sidewalks, bike lanes, and street lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/23	2,437,690
Land:	10/22	09/23	11,737,500
Construction:	10/23	10/25	9,750,765
Equipment:			
Project Mgt.:	10/21	10/25	2,649,893
Total Budgetary Cost Estimate			26,575,848

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	37,424
Operating Total:		37,424
Revenue:		
Net:		
Initial Year Costs:	FY2026	37,424

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,586,495	14,862,083	5,856,883	5,856,882				

Project Map





Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	14,862,083
Impact Fees	11,713,765
Total Funding:	26,575,848

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St W - 20th Ave W to Manatee Ave W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6108260 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th St W - 20th Ave W to Manatee Ave W, Bradenton

Description and Scope

Widen the existing two lane roadway to a four lane roadway with a center left turn lane and/or median from 20th Ave to Manatee Ave (approximately 1 mile). Add and upgrade pedestrian and bicycle facilities, replace and upgrade traffic signals as needed to accommodate the widening, and add lighting. Project will require right-of-way acquisition. Due to right-of-way constraints the improvement will not meet the County's standard typical 4-lane section.

Rationale

The road is proposed to be widened from 2 lane to 4 lane to increase capacity. The section operates below the County's adopted level of service. The project will tie into the existing 4 lane section at 20th Ave and provide a 4 lane road all the way from Cortez Rd to Manatee Ave which will provide improved north south traffic circulation and prepare for future traffic growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/21	12/23	1,587,481
Land:	10/22	09/24	9,763,800
Construction:	10/23	12/26	7,256,738
Equipment:			
Project Mgt.:	05/21	12/26	1,302,561
Total Budgetary Cost Estimate			19,910,580

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2028	32,678
Operating Total:		32,678
Revenue:		
Net:		
Initial Year Costs:	FY2027	32,678

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,692,627	11,008,723	1,391,133	3,882,355	3,628,369			

Project Map





Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	11,008,723
Debt Proceeds - Impact Fees	8,901,857
Total Funding:	19,910,580

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax: Y
Project #: 6108460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 75th St W - Cortez Rd - Bridge # 134094, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 7,000 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.

Rationale

Rebase and Resurface 75th St W from Cortez Road to Bridge #134094. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	50,000
Land:			
Construction:	10/22	12/24	10,149,795
Equipment:			
Project Mgt.:	10/21	12/24	1,122,649
Total Budgetary Cost Estimate			11,322,444

Annual Operating Budget Impacts

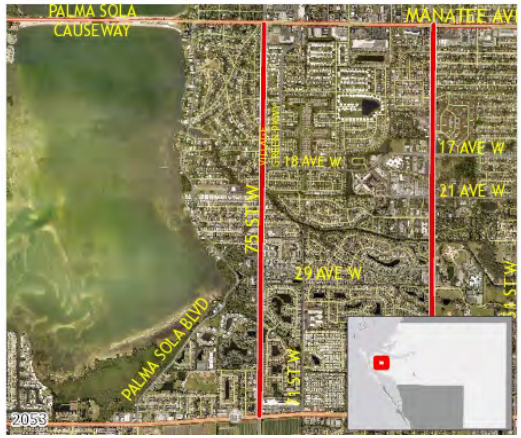
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,690,777	11,322,444						

Project Map





Funding Strategy

Infrastructure Sales Tax - TRII03222
New IST Amount - $7,654,472,
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	11,322,444
Infrastructure Sales Tax	0
Total Funding:	11,322,444

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Ave NW - 92nd ST NW - 99th ST NW
Department: Public Works
Project Mgr: Tom Green
Infra.Sales Tax: Y
Project #: 6102460 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 9th Ave NW - 71st St NW - 99th St NW, Bradenton

Description and Scope

This project is to reconstruct the west end of 9th Ave NW from 75th St NW to 99th ST NW and install a multiuse trail on the north side of 9th Ave NW from 99nd ST NW to 75th ST W. The project reconstruction area will include bike lanes, curb, stormwater piping, stormwater ponds and likely wetland mitigation areas and/or flood plain conservation areas. In addition, a five-foot sidewalk will be constructed on the south side of the 9th Ave NW from 75th St NW to 71st St NW, along with drainage improvements to accommodate the installation of the sidewalk.

Rationale

Due to the success of Robinson Preserve and the recent opening of a second access point from 9th Ave NW, the deficiencies of 9th Ave NW from 71st ST NW to 99th ST NW have become glaring. The road in this area is 17-18 feet wide, with no sidewalks and very close ditches on both sides. There is also minimal shoulder between the edge of the road and the ditch. This makes not only access to Robinson Preserve undesirable because the increased traffic has a difficult time passing two cars at a time in this section. Also bike riders and walkers in this area have no extra space or dedicated area to safely use. Sidewalk has been requested by the School Board along 9th Ave NW from 71st St NW to 75th St NW to provide a safe route to school and in response to multiple requests for sidewalks from the general public.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	04/22	1,053,600
Land:	10/20	12/22	2,446,825
Construction:	02/22	12/25	5,475,440
Equipment:			
Project Mgt.:	10/19	12/25	859,847
Total Budgetary Cost Estimate			9,835,712

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	17,657
Operating Total:		17,657
Revenue:		
Net:		
Initial Year Costs:	FY2026	17,657

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,662,365	3,500,425		6,335,287				

Funding Strategy

Infrastructure Sales Tax - TRRI02620
New Total IST Amount - $10,388,887
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,500,425
Infrastructure Sales Tax	6,335,287
Total Funding:	9,835,712

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th St E N of US 301 RR Crossing Replace
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6096960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	01/21	200,000
Land:			
Construction:	02/21	12/23	1,000,000
Equipment:			
Project Mgt.:	10/18	12/23	100,000
Total Budgetary Cost Estimate			1,300,000

Annual Operating Budget Impacts

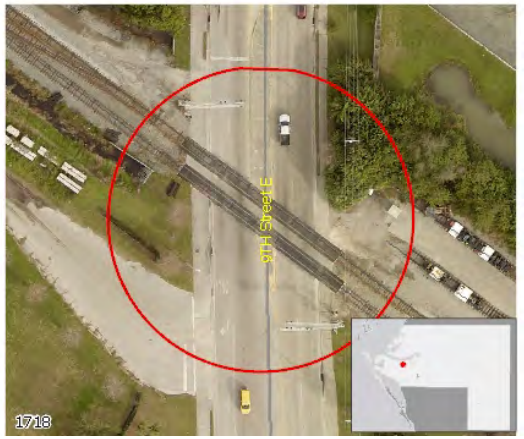
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
146,405	1,300,000						

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,300,000
Total Funding:	1,300,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: 9th Street East - US 301 to SR 64 Rebase and Resurfacing
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6108060 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 9th St E - US 301 to SR 64, Bradenton

Description and Scope

This project encompasses design, bidding and construction of a 4,800 LF of roadway base, asphalt resurfacing and repair of sidewalks and curbing.

Rationale

Rebase and Resurface 9th Street East from US 301 to SR 64. Base failures are causing this roadway to fail and cannot be repaired with a typical resurfacing job.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	50,000
Land:			
Construction:	10/22	12/23	3,458,765
Equipment:			
Project Mgt.:	10/21	12/23	241,889
Total Budgetary Cost Estimate			3,750,654

Annual Operating Budget Impacts

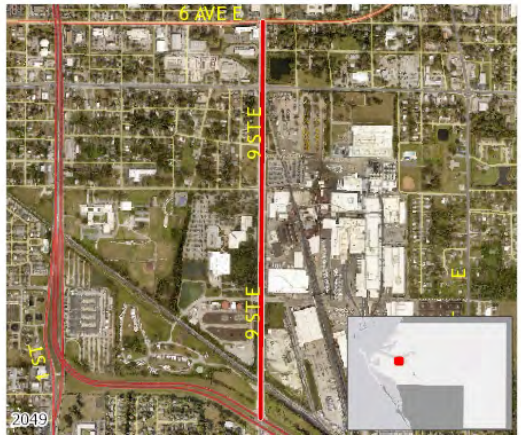
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,169,369	3,750,654						

Project Map





Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	3,750,654
Total Funding:	3,750,654

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Buckeye Road
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6104960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Buckeye Road, Palmetto

Description and Scope

Conduct preliminary engineering and feasibility analysis related to construction of Buckeye Road as a four lane roadway within constrained right-of-way.

Rationale

This project was identified as a mid- to long range need in the Northwest County Plan to support Tier II development in the Port Manatee area. The project is consistent with the long range need to widen Buckeye Road to four lanes per the County's adopted Traffic Circulation Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/27	1,000,000
Land:			
Construction:			
Equipment:			
Project Mgt.:	10/23	12/27	100,000
Total Budgetary Cost Estimate			1,100,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2028	67,790

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,100,000		

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
Impact Fees	1,100,000
Total Funding:	1,100,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: CR 39 Phase 1 - N of SR 62 to 126th Ct E
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02234 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 County Road 39, Parrish

Description and Scope

Mill & resurface and add shoulders from SR 62 to 126th Ct E. This is Phase 1 of two phases. Phase 2 would be requested in a subsequent year. (2.5 centerline miles).

Rationale

CR 39 is a N/S connecting road which runs from the Hillsborough County line to SR 62. The road is one of only 2 N/S routes in the northeastern rural portion of the county. Traffic consists of both rural (residential) and industrial (mining & steel fabrication plant) traffic. The asphalt in this section is poor, but the base has only localized failures and the roadway is not in need of complete base reconstruction; resurfacing would act as a preventative maintenance treatment in preserving the existing base. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As these sections do not have shoulders, the project would also construct outside shoulders in both directions. This estimate includes design, preconstruction service, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,250,000
Equipment:			
Project Mgt.:	10/28	12/30	393,000
Total Budgetary Cost Estimate			2,793,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,793,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,793,000
Total Funding:	2,793,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: CR 39 Phase 2 - 126th Ct E to S of Carlton Rd
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02236 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 County Road 39, Parrish

Description and Scope

Mill & resurface and add shoulders from 126th Ct E to S of Carlton Rd. This is Phase 2 of 2 phases. (1.2 centerline miles).

Rationale

CR 39 is a N/S connecting road which runs from the Hillsborough County line to SR 62. The road is one of only 2 N/S routes in the northeastern rural portion of the county. Traffic consists of both rural (residential) and industrial (mining & steel fabrication plant) traffic. The asphalt in this section is poor, but the base has only localized failures and the roadway is not in need of complete base reconstruction; resurfacing would act as a preventative maintenance treatment in preserving the existing base. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As these sections do not have shoulders, the project would also construct outside shoulders in both directions. This estimate includes design, preconstruction service, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	1,650,000
Equipment:			
Project Mgt.:	10/28	12/30	291,000
Total Budgetary Cost Estimate			2,091,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		2,091,000					

Project Map





Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,091,000
Total Funding:	2,091,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 17th St E to 37th St E - Segment 2
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094361 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Canal Rd - 17th St E to 37th St E, Palmetto

Description and Scope

Design and construct a functional roadway improvement of Canal Rd from 17th ST E to 37th ST E.

Rationale

The functional improvement will include 11' minimum travel lanes, bike lanes, shoulders, sidewalks and street lighting. To accomplish this scope, significant modifications of the existing ditches and potential installation of storm pipe will be required. This segment is part of an overall Canal Rd improvement, and the exact boundaries may have small sections of overlap depending on the construction order to allow for proper transitions from old to new.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/22	09/22	293,822
Land:			
Construction:	10/22	12/24	3,658,738
Equipment:			
Project Mgt.:	05/22	12/24	316,205
Total Budgetary Cost Estimate			4,268,765

Annual Operating Budget Impacts

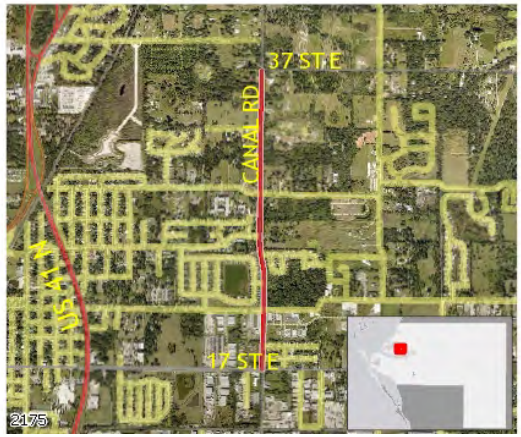
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,312,683	4,268,765						

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI02922
New IST Amount - $4,268,765

Means of Financing

Funding Source	Amount
All Prior Funding	4,268,765
Infrastructure Sales Tax	0
Total Funding:	4,268,765

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 37th St E - 49th St E - Segment 3
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094362 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district Canal Rd - 37th St E to 49th St E, Palmetto

Description and Scope

Design and construction of a functional improvement of a segment of Canal Rd generally between 37th ST E and 49th ST E and a realignment of 37th ST E (on the east) north to 39th ST E to form a single intersection.

Rationale

The functional improvement of this segment of Canal Rd from 37th ST E to 49th ST E and the realignment of Mendoza Rd (37th ST E) north to meet 39th ST E at a single intersection with a traffic signal or roundabout. The functional improvements will include minimum 11' travel lanes, shoulders, street lighting and sidewalks and/or a multi-use path on one side in lieu of bike lanes. This segment is part of an overall Canal Rd improvement and the exact boundaries may have small sections of overlap depending on the order of construction to allow for proper transitions from old to new.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/22	12/22	440,734
Land:	06/22	12/22	300,000
Construction:	03/23	06/24	4,614,024
Equipment:			
Project Mgt.:	05/22	06/24	645,242
Total Budgetary Cost Estimate			6,000,000

Annual Operating Budget Impacts

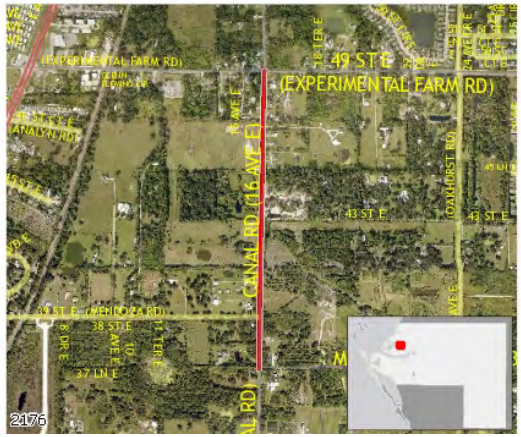
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
7,350	6,000,000						

Project Map





Funding Strategy

Infrastructure Sales Tax - TRII03022
New IST Amount - $6,000,000

Means of Financing

Funding Source	Amount
All Prior Funding	6,000,000
Infrastructure Sales Tax	0
Total Funding:	6,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - 49th ST E to US 41 - Segment 4
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094363 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Canal Rd - 49th St E to US 41, Palmetto

Description and Scope

Design and construction of a functional improvement to the existing roadway from 49th ST E north to US 41 with a traffic signal at US 41 (pending FDOT approval).

Rationale

The functional improvement will include assuring 11' lanes minimum, shoulders, sidewalk and/or bike lanes and street lighting. Pending the approval of FDOT, the project will include a traffic signal at US 41. This project is part of an overall Canal Rd improvement and the exact boundaries may have small sections of overlap depending on the order of construction to allow for proper transitions from old to new.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	244,854
Land:	06/23	12/23	200,000
Construction:	03/24	09/25	2,513,484
Equipment:			
Project Mgt.:	10/22	09/25	358,468
Total Budgetary Cost Estimate			3,316,806

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	444,854	2,871,952					

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI03122
New IST Amount - $3,316,806

Means of Financing

Funding Source	Amount
All Prior Funding	444,854
Infrastructure Sales Tax	2,871,952
Total Funding:	3,316,806

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Canal Rd - US 301 to 17th St E - Segment 1
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6094360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 US 301 to 17th St E, Palmetto

Description and Scope

Design and construct four (4) travel lanes between US 301 to north of 17th Street East. Include the realignment of Mendoza Road connecting 37th Street East to 39th Street East at Canal Road.

Rationale

To meet current design standards for thoroughfare roadways. Traffic analysis indicates an increase in traffic volume on Canal Road between US 301 and 17th Street East. Therefore, increasing the scope of work to design and construct four (4) lanes instead of two (2) will increase safety to the motoring public. Further, the realignment of Mendoza Road connecting the eastern segment, 37th Street E, to the western segment, 39th Street E, at one intersection on Canal Road will decrease conflicts at the intersection allowing for a safer traffic movement.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	03/22	2,898,000
Land:	10/18	12/23	1,932,000
Construction:	03/23	12/25	28,437,400
Equipment:			
Project Mgt.:	10/17	12/25	2,550,000
Total Budgetary Cost Estimate			35,817,400

Annual Operating Budget Impacts

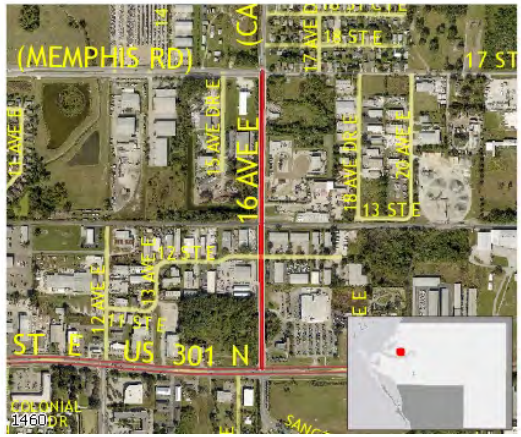
Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	12,500
Operating Capital:		
Operating Total:		12,500
Revenue:		
Net:		16,500
Initial Year Costs:	FY2025	16,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
8,052,049	15,658,403	20,158,997					

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI018
Original IST Amount - $19,320,000
New Total IST Amount - $32,817,400
Gas Taxes, Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	15,658,403
Gas Taxes	0
Impact Fees	0
Infrastructure Sales Tax	20,158,997
Total Funding:	35,817,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Central County Complex - ROAD
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax:
Project #: 6106560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	
Land:			
Construction:	01/22	12/23	1,575,000
Equipment:			
Project Mgt.:	10/20	12/23	
Total Budgetary Cost Estimate			1,575,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
202,695	1,575,000						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	1,575,000
Total Funding:	1,575,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Clay Gully Phase 1 - from Communications Tower to Sandy Ct.
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02230 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Clay Gully Road, Myakka

Description and Scope

Reconstruct road base and resurface with asphalt from Communications Tower to Sandy Ct. This is Phase 1 of 2 phases. Phase 2 would be requested in a subsequent year.(2.2 centerline miles).

Rationale

Clay Gulley is the major E/W connector in the southeast portion of the county. The condition of the road has deteriorated to an extent that a simple mill & resurface project would not be adequate to rehabilitate the section; therefore this project encompasses reconstructing the base and then resurfacing with 2" structural asphalt and 1" of friction course asphalt. Several small phases of Clay Gulley have already been reconstructed over the years, and this project would continue that effort. The base reconstruction would also allow the roadway to be widened to allow easier passage of traffic. This estimate includes design, preconstruction service, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,350,000
Equipment:			
Project Mgt.:	10/28	12/30	410,000
Total Budgetary Cost Estimate			2,910,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,910,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,910,000
Total Funding:	2,910,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Clay Gully Phase 2 - from Sandy Ct to Sugar Bowl Rd
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02231 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Clay Gully Road, Myakka

Description and Scope

Reconstruct road base and resurface with asphalt from Sandy Ct to Sugar Bowl Rd. This is Phase 2 of 2 phases. (1.9 centerline miles).

Rationale

Clay Gulley is the major E/W connector in the southeast portion of the county. The condition of the road has deteriorated to an extent that a simple mill & resurface project would not be adequate to rehabilitate the section; therefore this project encompasses reconstructing the base and then resurfacing with 2" structural asphalt and 1" of friction course asphalt. Several small phases of Clay Gulley have already been reconstructed over the years, and this project would continue that effort. The base reconstruction would also allow the roadway to be widened to allow easier passage of traffic. This estimate includes design, preconstruction service, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,050,000
Equipment:			
Project Mgt.:	10/28	12/30	359,000
Total Budgetary Cost Estimate			2,559,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,559,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,559,000
Total Funding:	2,559,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Duette Rd Bridge Replacement
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6104760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Duette Rd Bridge over Manatee River, Parrish

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/23	464,426
Land:	05/22	09/23	
Construction:	10/23	12/25	1,500,000
Equipment:			
Project Mgt.:	10/21	12/25	187,154
Total Budgetary Cost Estimate			2,151,580

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	626
Operating Total:		626
Revenue:		
Net:		
Initial Year Costs:	FY2026	626

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
193,174	501,580	1,650,000					

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	501,580
Gas Taxes	1,650,000
Total Funding:	2,151,580

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Multi-district Ellenton Gillette Rd, Palmetto

Description and Scope

Roadway functional improvements to include widening of existing roadway to 24 feet, roadside ditch piping, and shoulder enhancement where necessary. Incorporate ATMS and signal upgrades at Moccasin Wallow Road and 17th Street. Roadway improvements to Ellenton Gillette are to improve traffic capacity that includes signalization and turn lanes at Mendoza Road and bicycle lanes within enlarged roadway area to safely accommodate bicycles for multi-modal transportation.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/12	01/19	854,801
Land:	01/15	06/20	94,451
Construction:	07/20	12/24	12,100,274
Equipment:			
Project Mgt.:	10/12	12/24	1,312,260
Total Budgetary Cost Estimate			14,361,786

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	12,500
Operating Capital:		
Operating Total:		12,500
Revenue:		
Net:		12,500
Initial Year Costs:	FY2025	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,319,274	14,361,786						

Project Map





Funding Strategy

Gas Taxes
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	14,361,786
Total Funding:	14,361,786

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - 69th St E to Martha Road
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6111360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Perform a Preliminary Engineering Design to begin land acquisition of Erie Road from 69th St E to Martha Road including a full survey of the corridor, to include the extension of Harrison Ranch Blvd to the north and the Sawgrass Rd connection tie in, to accommodate for future needs of development connections. Project will require right-of-way acquisition and possible eminent domain, therefore, deliverables to include preparation material for legal documentation for eminent domain are to be provided. The Design is to be based on guidance provided in the Florida Department of Transportation (FDOT), as applicable for a non-State roadway. Also, design and construction of roadway improvements from 69th St E to Martha Road based on the preliminary design from the adopted alignment. The project will include widening from two lanes to four lanes, with median, curb and gutter, bike lanes, street lighting and sidewalk along south side of the project.

Rationale

Manatee County intends to widen this section of Erie Road to support anticipated increase in traffic demand, to facilitate traffic operation, vehicular turning movements at Parrish Community High School, to encourage non-motorized mobility options, and help maintain the county's adopted levels of service. This project is part of the county's Comprehensive Plan Future Traffic Circulation Map. The project will include widening from two lanes to four lanes, with median, curb and gutter, bike lanes, street lighting, and sidewalk along the south side of the project corridor limits.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/21	12/22	3,024,038
Land:	10/22	09/24	6,277,780
Construction:	10/24	12/26	18,048,118
Equipment:			
Project Mgt.:	09/21	12/26	1,184,835
Total Budgetary Cost Estimate			28,534,771

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2028	51,195
Operating Total:		51,195
Revenue:		
Net:		
Initial Year Costs:	FY2027	51,195

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,528,664	3,235,721			6,717,225		18,581,825	

Project Map





Funding Strategy

Impact Fees
Debt Proceeds
Infrastructure Sales Tax TRRI03524
New Total IST Amount $6,717,225

Means of Financing

Funding Source	Amount
All Prior Funding	3,235,721
Debt Proceeds - General Revenues	18,581,825
Infrastructure Sales Tax	6,717,225
Total Funding:	28,534,771

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Erie Road - Martha Road to US 301 in Parrish
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Erie Rd - Martha Rd to US 301, Parrish

Description and Scope

The proposed widening will include four 12-foot lanes, a 22-foot median, curb and gutter, four-foot bike lanes, five-foot sidewalk on the south side, 10-foot multi-use trail on the north side, and street lighting. The intent is to complete this work just before the State College of Florida opens their Parrish Campus at the NW corner of Fort Hamer and Erie Road.

Rationale

Manatee county intends to widen this section of Erie Road along with a multi-use trail to support an anticipated increase in traffic demand, to facilitate traffic operation, vehicular turning movements at Parrish Community High School and to encourage non-motorized mobility options . This project includes construction of approximately 1 mile of roadway improvements from Martha Road to US 301.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	1,961,332
Land:			5,311,794
Construction:	10/24	12/26	7,845,327
Equipment:			
Project Mgt.:	10/21	12/26	3,986,942
Total Budgetary Cost Estimate			19,105,395

Annual Operating Budget Impacts

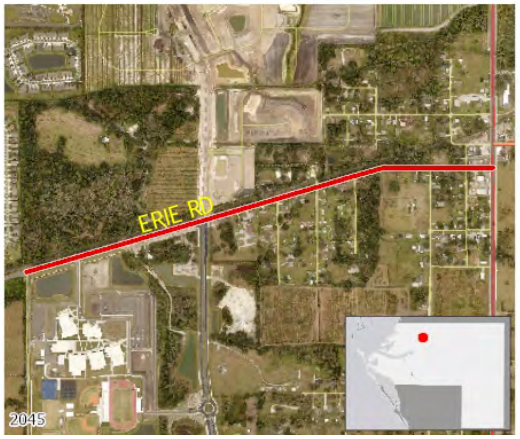
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2028	73,301
Operating Total:		73,301
Revenue:		
Net:		
Initial Year Costs:	FY2027	73,301

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,227,966	8,260,068		5,422,664	5,422,663			

Project Map





Funding Strategy

Impact Fees, Debt, Gas Taxes, Highway Capital

Means of Financing

Funding Source	Amount
All Prior Funding	8,260,068
Debt Proceeds - General Revenues	7,861,018
Impact Fees	2,984,309
Total Funding:	19,105,395

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Roadway functional improvements to include widening to 24', roadside ditch piping, and shoulder enhancement where necessary.The project will include intersection improvements at US 301 and Erie road with an additional through lane proposed southbound and northbound.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/11	03/19	562,000
Land:	01/17	12/21	275,000
Construction:	01/22	12/24	10,035,590
Equipment:			
Project Mgt.:	10/11	12/24	1,539,491
Total Budgetary Cost Estimate			12,412,081

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	11,000
Operating Capital:		
Operating Total:		11,000
Revenue:		
Net:		11,000
Initial Year Costs:	FY2025	11,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,551,221	12,412,081						

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	12,412,081
Gas Taxes	0
Total Funding:	12,412,081

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Bridge - 4 Lane
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6118061 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Bridge, Parrish

Description and Scope

Design and construct a two-lane bridge facility parallel to the existing Fort Hamer Bridge. Design to include pedestrian & bicycle facilities and lighting. It is anticipated that a Project Development & Corridor Study will be completed prior to starting the design.

Rationale

Manatee County intends to construct a two-lane bridge parallel to the existing Fort Hamer Bridge to serve as the southbound lanes for the 4 lanes build out. The existing two-lane bridge currently operates below the County's adopted level of service. The bridge expansion will alleviate existing deficiency as well as provide sufficient capacity to accommodate anticipated traffic growth. The bridge expansion, together with planned and underway roadway widening projects north and south of the existing bridge, will ensure a continuous four lane road from University Parkway to US 301, creating a parallel reliever facility to I-75 and add capacity to a crucial bridge over Manatee River. The State has approved 3 million dollars in design grant funding to support this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/28	6,997,476
Land:			
Construction:	10/28	12/30	
Equipment:			
Project Mgt.:	10/23	12/30	1,081,575
Total Budgetary Cost Estimate			8,079,051

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		6,912,004	1,167,047				

Project Map





Funding Strategy

Gas Taxes & State Grant

Means of Financing

Funding Source	Amount
Federal/State Revs & Grants	3,000,000
Gas Taxes	5,079,051
Total Funding:	8,079,051

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Rd - Rive Isle / US301 PD & E
Department: Public Works
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6054768 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Road (Rive Isle Run to US 301), Parrish

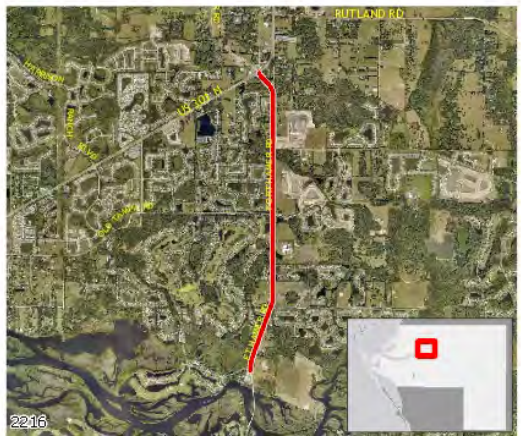
Description and Scope

A Project Development & Corridor Study to expand Ft Hamer Rd from two-lanes to four-lanes. The limits are from Rive Isle Run to US 301. This will include, (1) evaluating left, center, right, and meandering widening options for alignment, (2) evaluating impacts to adjacent properties, (3) determining if the standard typical section or a modified typical section should be used taking into account multi-modal options, stormwater, lighting, and utility needs, (4) construction control line survey/right-of-way map, and (5) additional studies needed to apply for federal grant funding.

Rationale

Widening a section of Ft Hamer Rd to support increased traffic and to improve the level of service. This will consist of construction of about 3.87 miles of roadway improvements from Upper Manatee River Road to US 301 and two more lanes. This is part of the County's Future Traffic Circulation Map and is operating below the adopted level of service. The study will determine the roadway alignment and typical section. Two studies will be completed for the corridor: (1) UMRR to Rive Isle Run and (2) Rive Isle Run to US 301. The project will include additional studies needed to apply for federal grant funding.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	01/24	902,850
Land:			
Construction:			
Equipment:			
Project Mgt.:	01/23	01/24	153,485
Total Budgetary Cost Estimate			1,056,335

Annual Operating Budget Impacts

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

Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,056,335
Total Funding:	1,056,335

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
68,571	1,056,335						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Rd - UMRR / Rive Isle PD & E
Department: Public Works
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6054767 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Road (UMRR to Rive Isle Run), Parrish

Description and Scope

A Project Development & Corridor Study to expand Ft Hamer Rd from two-lanes to four-lanes. The limits are from Upper Manatee River Rd to Rive Isle Run. This will include, (1) evaluating left, center, right, and meandering widening options for alignment, (2) evaluating impacts to adjacent properties, (3) incorporating previous, complete studies for expansion of the Ft Hamer Bridge, (4) determining if the standard typical section or a modified typical section should be used taking into account multi-modal options, stormwater, lighting, and utility needs, (5) construction control line survey/right-of-way map, and (6) additional studies needed to apply for federal grant funding.

Rationale

Widening of the road to support increased traffic and improve the level of service. This includes construction of about 3.87 miles of roadway improvements from Upper Manatee River Rd to US 301 and two more lanes. This is part of the County's Future Traffic Circulation Map and is operating below the adopted level of service. The study will determine the roadway alignment and typical section. Two studies will be completed for the corridor: (1) UMRR to Rive Isle Run and (2) Rive Isle Run to US 301. The project will include additional studies needed to apply for federal grant funding.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	01/24	300,950
Land:			
Construction:			5,500,000
Equipment:			
Project Mgt.:	01/23	01/24	51,162
Total Budgetary Cost Estimate			5,852,112

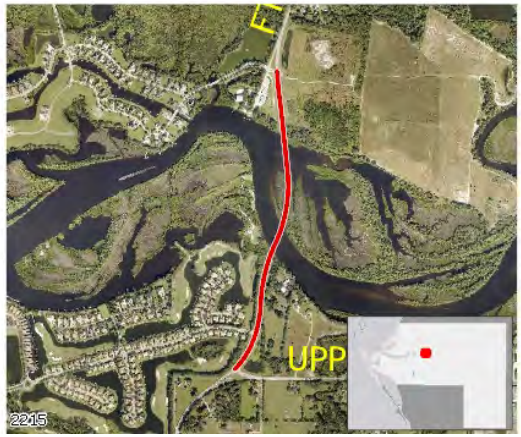
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
22,856	352,112			5,500,000			

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
All Prior Funding	352,112
Impact Fees	5,500,000
Total Funding:	5,852,112

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 US 301 to Erie Rd, Parrish

Description and Scope

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

Rationale

Continuation of north/south thoroughfare connection to provide anticipated capacity needs associated with new growth and improve traffic circulation in Parrish area.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/18	09/21	4,111,000
Land:	04/18	09/21	4,784,573
Construction:	10/20	12/23	11,637,711
Equipment:			
Project Mgt.:	04/18	12/27	451,194
Total Budgetary Cost Estimate			20,984,478

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	12,500
Operating Capital:		
Operating Total:		12,500
Revenue:		
Net:		12,500
Initial Year Costs:	FY2024	12,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
18,552,294	20,984,478						

Project Map





Funding Strategy

Gas Taxes
Impact Fees
Highway Capital
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	20,984,478
Total Funding:	20,984,478

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge - 4 Lane
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6118060 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge

Description and Scope

Design and construct the widening of Fort Hamer Road from Moccasin Wallow Road to the Fort Hamer Bridge to create a divided four-lane thoroughfare (approximately 5.2 miles). The typical section will include a grass median, turn lanes (as needed), pedestrian & bicycle facilities, and lighting. Modification of four signalized intersections will be required to accommodate the roadway widening. Project will require right-of-way acquisition.

Rationale

Manatee County intends to widen Fort Hamer Road from two-lanes to four-lanes to support current traffic levels as well as an anticipated increase in traffic demand. The widening limits will be from Moccasin Wallow Road southward to the existing Fort Hamer Bridge, that is planned to be expanded to a four-lane bridge concurrently with this project. The road between Moccasin Wallow Road and 301 was built and designed to accommodate this planned expansion to 4-lanes. This roadway segment is part of the County's Comprehensive Plan Future Traffic Circulation Map. The State has approved 2.5 million dollars in design grant funding to support this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/28	9,586,287
Land:			
Construction:	10/28	12/30	
Equipment:			
Project Mgt.:	10/23	12/30	1,700,000
Total Budgetary Cost Estimate			11,286,287

Annual Operating Budget Impacts

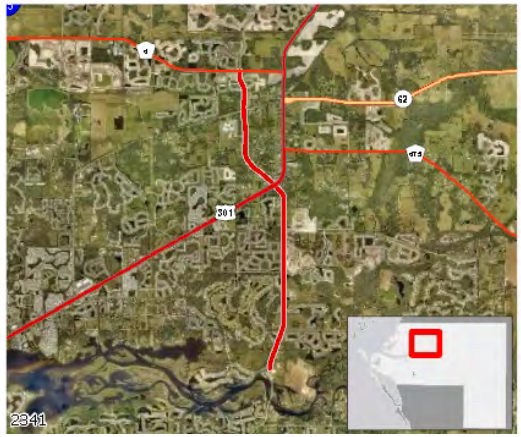
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		5,850,000	5,436,287				

Project Map





Funding Strategy

Gas Taxes & State Grant

Means of Financing

Funding Source	Amount
Federal/State Revs & Grants	2,500,000
Gas Taxes	8,786,287
Total Funding:	11,286,287

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Golf Course Rd over Gamble Creek Bridge Replacement
Department: Public Works
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6090960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Golf Course Rd over Gamble Creek Bridge, Parrish

Description and Scope

Design and construct a new bridge to replace the existing bridge on Golf Course Rd over Gamble Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and providing sidewalks allowing for bicycle and pedestrian traffic to improve safety. The alignment may also shift slightly and the roadway profile will be raised to provide the necessary clearance over the creek for storm elevation. The estimated dimensions of the new bridge are approximately 200 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

This structure on Golf Course Rd is on a main collector route that carries traffic between Ft. Hamer Rd to Rye Rd. Designing and replacing this structure allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance during the early part of anticipated 75 year life of the new structure. The bridge (FDOT# 134021) was constructed in 1965, has a fair sufficiency rating of 71.5 (out of 100), and has past settlement issues. The bridge is also located along a route that is having growth from various developments.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	08/23	410,000
Land:	05/23	05/24	120,000
Construction:	10/24	09/27	
Equipment:			
Project Mgt.:	10/21	09/27	125,983
Total Budgetary Cost Estimate			655,983

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:	FY2028	6,833

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
264,050	655,983						

Project Map



Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	655,983
Gas Taxes	0
Total Funding:	655,983

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Kay Rd over Cypress Strand Bridge Replacement
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6109360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Kay Rd over Cypress Strand Bridge, Bradenton

Description and Scope

Design and construct a new bridge to replace the existing bridge on Kay Rd over Cypress Strand. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and allow for bicycle and pedestrian traffic to improve safety. Also, will include modifying the roadway profile to decrease overtopping conditions. The estimated dimensions of the new bridge are approximately 45 ft. long x 50 ft. - 8 in. and the design will provide allowances for future widening to accommodate 4 lanes. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

Although the Kay Rd over Cypress Strand is a relatively new bridge, due to the rapid growth in the area, the bridge has become significantly substandard and functionally obsolete. Traffic has increased by about 5000% since about 2006 since Port Harbour pkwy was opened. The bridge has high traffic and pedestrian volume. The bridge was once a dead end location but now has through traffic and is forecast to become a collector route. Designing and replacing this structure allows all design and engineering cost savings to be applied while still realizing the cost savings from reduced maintenance with a significant improvement of safety during the early part of anticipated 75 year life of the new structure. The bridge was constructed in 1985, has a fair sufficiency rating of 77.3 (out of 100) but is classified as functionally obsolete. In addition, the bridge is currently classified as a scour critical bridge from the recent unknown foundation scour program.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	05/23	310,000
Land:	03/22	04/23	80,000
Construction:	05/23	09/24	1,216,985
Equipment:			
Project Mgt.:	10/21	09/24	511,699
Total Budgetary Cost Estimate			2,118,684

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2026	2,337
Operating Total:		2,337
Revenue:		
Net:		
Initial Year Costs:	FY2025	2,337

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
170,212	401,699		1,716,985				

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	401,699
Gas Taxes	1,716,985
Total Funding:	2,118,684

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lakewood Ranch Boulevard Phase 1 - S of SR 70 to Bullrush Terrace
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02241 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lakewood Ranch Boulevard, Bradenton

Description and Scope

Mill and resurface roadway with asphalt from S of SR 70 to Bullrush Terrace. Make sidewalk repairs at selected locations. This would be Phase 1 of 2 phases. Phase 2 would be requested in a subsequent year. (2.0 centerline miles).

Rationale

Lakewood Ranch Blvd is a major N/S connector for Manatee County. This section connects the commercial centers of Lakewood Ranch with multiple neighborhoods and major E/W connectors such as SR 70 and University Parkway. The asphalt condition in this section is poor, but the base has only localized failures and the roadway is not in need of complete base reconstruction; resurfacing would act as a preventative maintenance treatment in preserving the existing base for several more years. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road has sidewalk, the project would make repairs in various locations to cracked and/or shatter slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	150,000
Land:			
Construction:	10/24	12/25	3,050,000
Equipment:			
Project Mgt.:	10/23	12/25	529,000
Total Budgetary Cost Estimate			3,729,000

Annual Operating Budget Impacts

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

Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	3,729,000
Total Funding:	3,729,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							3,729,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Land acquisition to support future roadway improvements.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	06/07	09/25	131,801
Land:	06/07	09/25	537,552
Construction:	06/07	09/25	
Equipment:	06/07	09/25	
Project Mgt.:	06/07	09/25	26,313
Total Budgetary Cost Estimate			695,666

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
680,511	695,666						

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	695,666
Total Funding:	695,666

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lena Road - South of 44th Avenue East to Landfill Rd
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lena Rd - S of 44th Ave E to Landfill Rd, Bradenton

Description and Scope

Design and construct Lena Road as a two-lane urban roadway from south of 44th Ave E to Landfill Road. The project is to just make the missing connection and not making improvements to the existing roads to the north and south.

Rationale

This project is a component of the incomplete Lena Rd collector spine east of I-75 in south County. The project is consistent with the long range need to provide a four lane Lena Rd connection between SR 64 and SR 70 per the County's adopted Traffic Circulation Plan. Coupled with the County's programmed project to extend 44th Ave E through this area, completing the Lena Rd connection will improve mobility and accessibility in the I-75 corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	2,574,073
Land:	12/21	12/23	3,841,600
Construction:	10/23	10/25	4,408,291
Equipment:			
Project Mgt.:	10/21	10/25	1,198,507
Total Budgetary Cost Estimate			12,022,471

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	40,893
Operating Total:		40,893
Revenue:		
Net:		
Initial Year Costs:	FY2026	40,893

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,230,691	6,914,180	5,108,291					

Project Map





Funding Strategy

Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	6,914,180
Gas Taxes	2,500,000
Impact Fees	2,608,291
Total Funding:	12,022,471

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Par
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6107960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Bradenton

Description and Scope

This project encompasses design, bidding, and construction of a 22,000 LF section of roadway base with asphalt surface, sidewalk and curb repairs, new signage and textured green pavement for motorists and bicycles, and new ITS and traffic signal equipment.

Rationale

Rebase and resurface Lockwood Ridge Road from Publix Shopping Center Entrance (south of SR 70) to University Parkway. Base failures are causing this roadway surface to fail, and it cannot be repaired with a typical resurfacing project. Efforts have been ongoing for several years with making patch repairs at various locations. However, the patch repairs have led to a checkerboard appearance, and it has become apparent that the entire section needs base repair. Included with this base repair and asphalt resurfacing will be pedestrian enhancements (including new signage and textured pavement) and new signalization (including ITS and other upgrades). These pedestrian and signal enhancements and upgrades will enhance safety and reduce maintenance on the signal system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	100,000
Land:			
Construction:	01/23	12/24	9,180,077
Equipment:			
Project Mgt.:	10/21	12/24	1,810,613
Total Budgetary Cost Estimate			11,090,690

Annual Operating Budget Impacts

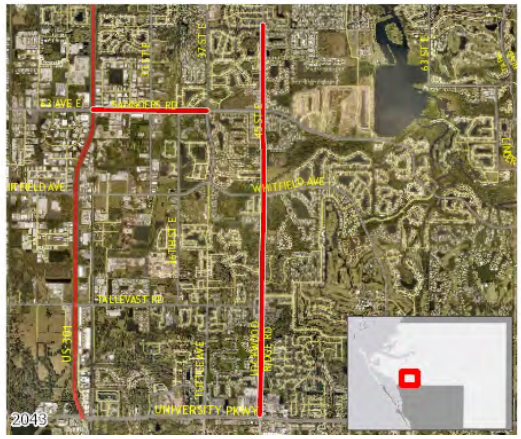
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
6,913,828	11,090,690						

Project Map





Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	11,090,690
Total Funding:	11,090,690

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Rd Phase 1 - from S of SR 70 to Hidden River Trail
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02243 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Road, Bradenton

Description and Scope

Mill & resurface from SR 70 to Hidden River Trail. This is Phase 1 of 2 phases. Phase 2 would be requested in a subsequent year. (1.2 centerline miles).

Rationale

Lorraine Rd is a major N/S connector for Manatee County and extends south of the county line into Sarasota County. This section connects the commercial centers of Lakewood Ranch with multiple neighborhoods and major E/W connectors such as SR 70 and University Parkway. Resurfacing would act as a preventative maintenance treatment in preserving the existing base. Prior maintenance projects have resurfaced the road from University Parkway to a point approximately one mile north, and this project would finish the resurfacing effort up to SR 70. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road has a sidewalk, the project would make repairs in various locations to cracked and/or shatter slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,450,000
Equipment:			
Project Mgt.:	10/28	12/30	427,000
Total Budgetary Cost Estimate			3,027,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							3,027,000

Project Map





Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	3,027,000
Total Funding:	3,027,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Rd Phase 2 - from Hidden River Trail to 1 mile N of University Pkwy
Department: Public Works
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: TR02244 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Road, Bradenton

Description and Scope

Mill & resurface from Hidden River Trail to 1 mile N of University Pkwy. This is Phase 2 of 2 phases. (0.9 centerline miles).

Rationale

Lorraine Rd is a major N/S connector for Manatee County and extends south of the county line into Sarasota County. This section connects the commercial centers of Lakewood Ranch with multiple neighborhoods and major E/W connectors such as SR 70 and University Parkway. Resurfacing would act as a preventative maintenance treatment in preserving the existing base. Prior maintenance projects have resurfaced the road from University Parkway to a point approximately one mile north, and this project would finish the resurfacing effort up to SR 70. The project encompasses milling and resurfacing with 2" structural asphalt and 1" of friction course asphalt. As this road has a sidewalk, the project would make repairs in various locations to cracked and/or shatter slabs. Pedestrian striping enhancements would also be made. This estimate includes design, preconstruction services, materials testing, and construction utilizing CMAR.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	150,000
Land:			
Construction:	10/29	12/30	2,150,000
Equipment:			
Project Mgt.:	10/28	12/30	376,000
Total Budgetary Cost Estimate			2,676,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							2,676,000

Project Map





Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	2,676,000
Total Funding:	2,676,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Lorraine Road - SR 64 to 59th Ave E
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Lorraine Rd - SR 64 to 59th Ave E, Bradenton

Description and Scope

This project is part of the county's Comprehensive Plan Future Traffic Circulation Map and includes construction of approximately 2.76 miles of roadway improvements from SR 64 to 59th Avenue East. The proposed widening will include one bridge, four lanes, a median, curb and gutter, bike lanes, sidewalks in each direction, and street lighting.

Rationale

Manatee County intends to widen this section of Lorraine Road to support an anticipated increase in traffic demand and help maintain the county's adopted levels of service for parallel facilities including Lakewood Ranch Boulevard, White Eagle Boulevard, and Uihlein Road.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	5,581,309
Land:	12/21	12/23	5,610,528
Construction:	10/23	10/25	22,325,101
Equipment:			
Project Mgt.:	10/21	10/25	4,579,936
Total Budgetary Cost Estimate			38,096,874

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	64,557
Operating Total:		64,557
Revenue:		
Net:		
Initial Year Costs:	FY2026	64,557

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,888,160	11,201,773		13,447,551	13,447,550			

Project Map





Funding Strategy

Gas Taxes, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	11,201,773
Debt Proceeds - Impact Fees	13,447,550
Gas Taxes	6,000,000
Impact Fees	7,447,551
Total Funding:	38,096,874

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow EMS Station - Road
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6105660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 2950 - 3010 Moccasin Wallow Road, Palmetto

Description and Scope

The new EMS Facility requires improvements for emergency vehicle access within the Moccasin Wallow Road right-of-Way including Median Opening for the proposed EMS facility, Emergency Preemption Traffic Signal, east bound left turn auxiliary lane, and west bound right turn auxiliary lane and associated lighting, drainage, and utilities modifications.

Rationale

The new EMS Facility requires improvements for emergency access within the Moccasin Wallow Road right-of-Way.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	11/22	
Land:			
Construction:	12/22	12/23	619,153
Equipment:	12/23	02/24	
Project Mgt.:	10/22	02/24	45,029
Total Budgetary Cost Estimate			664,182

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	664,182						

Project Map





Funding Strategy

American Rescue Plan (ARP), Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	664,182
Total Funding:	664,182

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

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

Description and Scope

Design and land acquisition for an ultimate build out of a six-lane road. Construct four lanes from US41 to Gillette drive(west of I75), with bike lanes, sidewalks, and street lighting. To realize a cost savings the following two Moccasin Wallow road projects 6093960 (IST TRRI022 - $6,371,000), and 6094460 (IST TRRI021 - $7,390,000) have been closed and combined with 6092560.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/22	3,914,107
Land:	12/17	12/22	5,871,269
Construction:	01/23	10/24	34,404,568
Equipment:			
Project Mgt.:	10/17	10/24	5,272,313
Total Budgetary Cost Estimate			49,462,257

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	48,325
Operating Capital:		
Operating Total:		48,325
Revenue:		
Net:		48,325
Initial Year Costs:	FY2025	48,325

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
20,993,779	49,462,257						

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI0719
Original IST Amount - $13,316,924
New Total IST Amount- $15,387,924
Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	49,462,257
Total Funding:	49,462,257

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 1
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax: Y
Project #: 6071261 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road, Palmetto

Description and Scope

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301 and is intended to receive 50% funding from the State of Florida. The roadway enhancement for Segment 1 consists of approximately 5,506 LF from US 301 to 115th Avenue East (Copperstone entrance) on Moccasin Wallow Road to support the County's Long-Range Transportation Plan. This project is intended to collaborate efforts with a partnership of State grant funding of $7,200,000 for a total project of $14,400,000. The project, because of cost, is being developed with three segments along the eastern portion of this 4+ mile roadway.

Rationale

Moccasin Wallow is in the very active North County area centered in the northwest of Parrish, wherein thousands of approved single-family homes are under construction. An important east-west connection and evacuation route, this roadway creates an economic opportunity by connecting to the Port of Manatee that will be an important link for Manatee County's economic development. This project leverages a 50% participation by the State of Florida to control the cost to the County. Advancing this project with the outside funds would lay the groundwork for a 4-lane roadway that will act as the backbone for traffic in North County from US41 to US301, similar to University Parkway. This project is not a viable project without the 50% funding participation from the State.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	06/21	763,365
Land:	06/21	12/21	1,642,314
Construction:	07/21	12/24	21,582,406
Equipment:			
Project Mgt.:	10/19	12/24	680,000
Total Budgetary Cost Estimate			24,668,085

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	6,000
Operating Capital:		
Operating Total:		6,000
Revenue:		
Net:		6,000
Initial Year Costs:	FY2024	6,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
9,820,654	24,668,085						

Project Map





Funding Strategy

Infrastructure Sales Tax - TRRI02819,
New Total IST Amount - $8,418,085,
Grants, Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	24,668,085
Infrastructure Sales Tax	0
Total Funding:	24,668,085

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 2
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6071262 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - I-75 - 115th Ave E, Palmetto

Description and Scope

Reconstruct and widen Moccasin Wallow Road to a four-lane divided roadway within a six-lane road right-of-way 115th Ave E to Sawgrass Rd. This will include, 4 travel lanes, bike lanes, sidewalks and street lighting as well as a new signalized intersection at Sawgrass Rd. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the Moccasin Wallow corridor.

Rationale

This project is consistent with the long range need to provide a six lane Moccasin Wallow Rd connection between I-75 and US 301 per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development are expected to exceed the capacity of Moccasin Wallow Rd, and the rural to suburban transition create the need for a multimodal facility. Both of these needs can be addressed by constructing the proposed multi-lane roadway consistent with current County standards.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	06/23	4,331,039
Land:	10/22	06/23	1,644,192
Construction:	07/23	12/25	32,583,780
Equipment:			
Project Mgt.:	10/21	12/25	
Total Budgetary Cost Estimate			38,559,011

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	7,500
Operating Total:		7,500
Revenue:		
Net:		
Initial Year Costs:	FY2026	7,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
969,547	38,559,011						

Project Map





Funding Strategy

Impact Fees, Debt, Grants

Means of Financing

Funding Source	Amount
All Prior Funding	38,559,011
Debt Proceeds - Impact Fees	0
Impact Fees	0
Total Funding:	38,559,011

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road - Segment 3
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6115660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road - I-75 - 115th Ave E, Palmetto

Description and Scope

Reconstruct and widen Moccasin Wallow Rd to a four-lane divided roadway within a six-lane road right-of-way from Sawgrass Rd to Buffalo Rd. This includes four travel lanes, bike lanes, sidewalks and street lighting, as well as a new signalized intersection at Carter Rd. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the Moccasin Wallow corridor.

Rationale

This project is consistent with the long range need to provide a six-lane Moccasin Wallow Rd connection between I-75 and US 301 per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development are expected to exceed the capacity of Moccasin Wallow Rd, and the rural to suburban transition create the need for a multimodal facility. Both of these needs can be addressed by constructing the proposed multi-lane roadway consistent with current County standards.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	06/23	723,950
Land:	03/22	12/23	3,605,070
Construction:	06/24	12/25	22,263,831
Equipment:			
Project Mgt.:	03/22	12/25	4,087,883
Total Budgetary Cost Estimate			30,680,734

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,300	4,416,903	24,763,831	1,500,000				

Project Map





Funding Strategy

Debt
Impact Fees
Infrastructure Sales Tax - TRRI03324
New Total IST Amount - $7,800,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,416,903
Impact Fees	18,463,831
Infrastructure Sales Tax	7,800,000
Total Funding:	30,680,734

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Moccasin Wallow Road Segment 5 from US 301 to SR 62
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02338 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road from US 301 to SR 62, Parrish

Description and Scope

Design, permit and construct a four lane section within a six-lane right-of-way for approximately 3,800 L.F. This project will construct the outside two lanes on each side with associated stormwater facilities. The design and permitting should account for the future construction of the inside lane on each side to create a 6 lane facility. The typical section will include a grass median, turn lanes (as needed), pedestrian & bicycle facilities, and lighting. The project will require right-of-way acquisition to accommodate an ultimate 6-lane roadway. This project includes the construction of a 30 +/- acre stormwater storage facility including lake and wetland storage. The stormwater storage facility will be designed to reduce the rate of stormwater discharge to the ditches on the north side of Moccasin Wallow road which convey water to Buffalo Canal.

Rationale

Provide a direct connection from Moccasin Wallow road to SR 62 bypassing US 301 to support anticipated growth. This new roadway segment will help alleviate congestion on US 301. This proposed segment is part of the County's Comprehensive Plan Future Traffic Circulation Map. Currently Map 5 shows this segment as 4 lanes, but it is anticipated that a Map Amendment will update this to a 6 lane segment as it is connecting two 6 lane segments. The associated Buffalo Canal Stormwater Storage will reduce peak flow providing relief to the overall Buffalo Canal conveyance capacity and reduce potential for flooding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/26	5,666,076
Land:	10/24	09/26	4,956,500
Construction:	09/25	09/28	28,330,381
Equipment:			
Project Mgt.:	10/24	09/28	5,779,397
Total Budgetary Cost Estimate			44,732,354

Annual Operating Budget Impacts

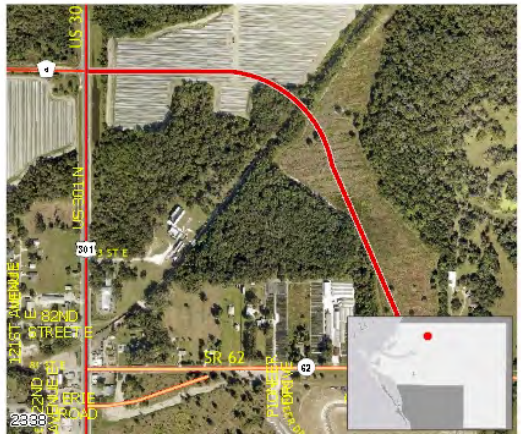
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			20,000,000	24,732,354			

Project Map





Funding Strategy

Grants, Debt, Impact fees, Gas Taxes

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	30,000,000
Federal/State Revs & Grants	10,000,000
Impact Fees	4,732,354
Total Funding:	44,732,354

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Neighborhood Reconstruction Program - Pilot
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR01828 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

The full replacement of curb when the roads are resurfaced.

Rationale

There are a multitude of neighborhoods where the curb is well over 50 years old. This curb is deteriorated to the point that it is no longer able to convey stormwater to inlets. When planning a resurfacing project within a neighborhood, it makes good business sense to incorporate failing curb within the same project since the asphalt is removed to the curb edge. The County would save money by not having to replace asphalt after a curb is removed and replaced.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/27	12/28	500,000
Equipment:			
Project Mgt.:	10/20	12/28	100,000
Total Budgetary Cost Estimate			600,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						600,000	

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
Gas Taxes	600,000
Total Funding:	600,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Rural Road Improvement Plan
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: TR02069 **Status:** Existing

Comprehensive Plan Information

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

Project Location

Multi-district County-wide

Description and Scope

This project encompasses paving 53 miles of existing routinely maintained County shell roads with 2" structural asphalt over a 4-year period beginning in FY22. These projects have been identified and will be allocated into individual roadway projects annually as programmed.

Rationale

It was requested of Public Works staff to bring back a rural road paving schedule. During discussions, it was determined that public works would prepare a report related to our shell roads maintenance program and the conversion of some, or all, of the existing shell roads to paved roads.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/21	12/25	15,341,313
Equipment:			
Project Mgt.:	10/21	12/25	2,608,026
Total Budgetary Cost Estimate			17,949,339

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					5,983,113	5,983,113	5,983,113

Project Map





Funding Strategy

Highway Capital, Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	14,966,226
Gas Taxes	2,983,113
Total Funding:	17,949,339

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Saltmeadows - Sand Marsh Ave - Road Improvement
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114960 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct a two-lane boulevard thoroughfare roadway as part of the Saltmeadows development in accordance with the approved construction plans for development. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

A preliminary site plan (PSP) for the Saltmeadows (fka Dakin Property/Crosswind Creek) was approved depicting a local two-lane road bisecting the development property. At the time of construction plan review, staff was in the process of revising the Future Traffic Circulation Maps (Map 5 Series) to include a parallel thoroughfare (NN Road) facility to the east of Spencer Parrish Road from Golf Course Road to State Road 62. The new thoroughfare section requires additional construction costs not attributable or required by the development project. This project is to fund the developer's agreement for the reimbursement of additional construction costs incurred by the developer for the construction of a thoroughfare roadway section instead of a local road.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/22	12/23	545,626
Equipment:			
Project Mgt.:	12/22	12/23	92,756
Total Budgetary Cost Estimate			638,382

Annual Operating Budget Impacts

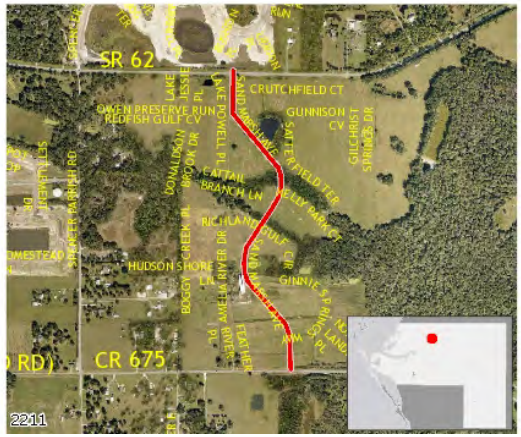
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	638,382						

Project Map





Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	638,382
Total Funding:	638,382

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Summerwoods Roadway Participation Agreement
Department: Public Works
Project Mgr: Brent Stufflebeam
Infra.Sales Tax:
Project #: 6114860 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Moccasin Wallow Road at Sawgrass Road, Parrish

Description and Scope

Design, permit, and construct roadway improvements, with associated stormwater retention, and wetland mitigation that results from the construction of the roadway improvements. Also, design and permit the Army Corps of Engineers permits for the mitigation required for off-site wetland impacts related to Sawgrass Road extending north from Erie Road to the South boundary of the Project. All as described in the agreement.

Rationale

A Local Development Agreement (LDA) with the VK Summerwoods LLC ("Developer") requires certain improvements to be made to address concurrency related to the Summerwoods residential development project ("Project"). The improvements create additional capacity above what is required by the Project and therefore the Developer is eligible for impact fee credits. However, due to the current market conditions, the Developer is unable to utilize all the credits contemplated in the LDA. The LDA requires that the if any impact fee credits are not awarded to the Developer, then the County shall reimburse the cash equivalent not credited for improvements. A roadway participation and reimbursement agreement ("Agreement") is to be used to address the remaining amount of impact fee credits and reimbursement to be provided to the Developer. This Agreement requires the creation of a fully funded capital improvement project to serve as the reimbursement account for the improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/22	12/24	4,432,721
Equipment:			
Project Mgt.:	10/22	12/24	753,563
Total Budgetary Cost Estimate			5,186,284

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,752,683	5,186,284						

Project Map



Funding Strategy

Debt - General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	5,186,284
Total Funding:	5,186,284

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Tara Boulevard Complete Street Phase 1 - Stone River Road to Tara Preserve La
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02245 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 5 Tara Boulevard - Stone River Road to Tara Preserve Lane, Bradenton

Description and Scope

Construct traffic calming measures which consist of repurposing Tara Boulevard a 4-lane divided roadway from 2 vehicular travel lanes in each direction to 1 vehicular travel lane with a multi-use lane for golf carts and cyclist, separated with raised curb. Intersection improvements constructing two single lane roundabouts at Drewrys Bluff and Tara Preserve Lane and additional traffic control devices provided to enhance pedestrian safety.

Rationale

The existing section of Tara Boulevard from Linger Lodge Road to SR 70 will remain a collector roadway on the Traffic Circulation Plan. Tara Boulevard is designated to be used by golf carts through a County ordinance. This project will accommodate the needs of all road users along Tara Boulevard while preserving the community's character and implement a safe speeds approach with traffic calming measures. These traffic calming measures will consist of repurposing Tara Boulevard from a 4-lane divided roadway, 2 vehicular travel lanes in each direction to 1 vehicular travel lane with separated with raised curb multi-use lane for golf carts and cyclist in each direction from Stone River Road to Tara Preserve Lane.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	12/29	800,000
Land:	05/28	12/29	150,000
Construction:	01/30	12/32	3,800,000
Equipment:			
Project Mgt.:	10/28	12/32	1,045,000
Total Budgetary Cost Estimate			5,795,000

Annual Operating Budget Impacts

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

Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - Impact Fees	5,795,000
Total Funding:	5,795,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							5,795,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Trailways Master Plan Implementation
Department: Public Works
Project Mgr:
Infra.Sales Tax:
Project #: TR02253 **Status:** Requested

Comprehensive Plan Information

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

Project Location

Countywide Countywide

Description and Scope

Design, permit, land acquisition, and construction of trail projects identified in or consistent with the Trailways Master Plan throughout the County.

Rationale

The County's Trailways Master Plan is anticipated to be completed in the Spring of 2023 and will identify, evaluate, and prioritize a network of proposed trails within the County. This project is for the design, permitting, land acquisition, and construction of the trails identified in the Trailways Master Plan.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	1,000,000
Land:	10/29	09/33	600,000
Construction:	10/30	12/33	4,500,000
Equipment:			
Project Mgt.:	10/28	12/33	1,037,000
Total Budgetary Cost Estimate			7,137,000

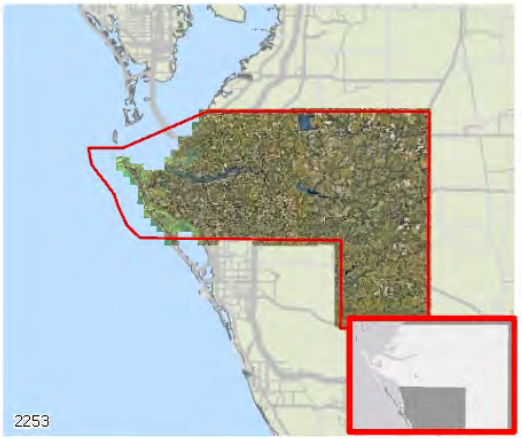
Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							7,137,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	7,137,000
Total Funding:	7,137,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road - Mill Creek Bridge 134023
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6030662 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Road - Mill Creek Bridge, Bradenton

Description and Scope

Design and construct a new bridge to replace the existing bridge on UMRR at Mill Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths, allow for bicycle traffic and include sidewalks for pedestrian traffic to improve safety. The project will also include modifying/relocating the 42" water main along the south side of the existing bridge. The estimated dimensions of the new bridge are approximately 150 ft. long x 52 ft. - 2 in. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

This area of the County near Upper Manatee River Road (UMRR) continues to experience steady growth and is expected to continue this trend in the future, particularly with the opening of the Ft. Hamer bridge. As part of infrastructure management to improve traffic and pedestrian safety for the roadway, the bridge on UMRR at Mill Creek (Bridge #134023)is to be replaced to accommodate increased vehicular and pedestrian traffic while bringing the structure up to current standards. The bridge currently has a very low Sufficiency Rating of 20.8 (out of 100) and a Health Index Rating of 80.14 (out of 100). In addition, the capacity rating of the bridge is low with the Inventory Rating at 7.9 tons where the rating standard is typically at 36 tons. As such, the bridge requires weight limit posting at 61% of normal legal load.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	200,000
Land:	12/21	09/24	100,000
Construction:	10/26	12/28	4,479,915
Equipment:			
Project Mgt.:	10/20	12/28	420,000
Total Budgetary Cost Estimate			5,199,915

Annual Operating Budget Impacts

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

Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	300,000
Debt Proceeds - General Revenues	2,520,000
Gas Taxes	2,379,915
Total Funding:	5,199,915

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
74,784	300,000	2,379,915			2,520,000		

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road Gates Creek Bridge 134024
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6030663 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 1 Upper Manatee River Road - Gates Creek Bridge, Bradenton

Description and Scope

Design and construct a new bridge to replace the existing bridge on UMRR at Mill Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths, allow for bicycle traffic and include sidewalks for pedestrian traffic to improve safety. The project will also include modifying/relocating the 42" water main along the north side of the existing bridge. The estimated dimensions of the new bridge are approximately 60 ft. long x 52 ft. - 2 in. Permitting and right-of-way costs will be included as part of the project costs.

Rationale

This area of the County near Upper Manatee River Road (UMRR) continues to experience steady growth and is expected to continue this trend in the future, particularly with the opening of the Ft. Hamer bridge. As part of infrastructure management to improve traffic and pedestrian safety for the roadway, the bridge on UMRR at Gates Creek (Bridge #134024) is to be replaced to accommodate increase vehicular and pedestrian traffic while bringing the structure up to current standards. The bridge currently has a low Sufficiency Rating of 58.8 (out of 100) and a Health Index Rating of 95.28 (out of 100). In addition, the capacity rating of the bridge is low with the Inventory Rating at 23.7 tons where the rating standard is typically at 36 tons.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	180,000
Land:	12/21	09/24	70,000
Construction:	10/26	12/28	3,979,915
Equipment:			
Project Mgt.:	10/20	12/28	320,000
Total Budgetary Cost Estimate			4,549,915

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
70,319	250,000	2,379,915			1,920,000		

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	250,000
Gas Taxes	4,299,915
Total Funding:	4,549,915

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Upper Manatee River Road North of SR 64 to Fort Hamer Bridge
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Reconstruct and widen Upper Manatee River Road from north of SR 64 to Fort Hamer Bridge from 2 to 4 lanes. This project is identified as a concurrency-related improvement, either to mitigate background traffic or project-related traffic impacts, for several developments in the area.

Rationale

This project is consistent with the long range need to provide a four lane Upper Manatee River Road connection between SR 64 and the Fort Hamer Bridge per the County's adopted Traffic Circulation Plan. Traffic from existing and approved-but-not-yet-built development is expected to exceed the capacity of Upper Manatee River Road. This need can be addressed by constructing the proposed multi-lane roadway consistent with current County standards.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	5,957,919
Land:	12/21	12/23	2,861,000
Construction:	10/23	12/25	13,955,122
Equipment:			
Project Mgt.:	10/21	12/25	2,962,845
Total Budgetary Cost Estimate			25,736,886

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	64,557
Operating Total:		64,557
Revenue:		
Net:		
Initial Year Costs:	FY2026	64,557

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
5,912,926	8,150,269	7,661,813	9,924,804				

Project Map





Funding Strategy

Gas Taxes, Impact Fees, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	8,150,269
Debt Proceeds - Impact Fees	6,924,804
Gas Taxes	1,500,000
Impact Fees	9,161,813
Total Funding:	25,736,886

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Comprehensive Plan Information

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

Project Location

District 1 Wauchula Rd - Young's Creek, Myakka City

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/20	436,991
Land:			
Construction:	01/21	09/23	2,052,244
Equipment:			
Project Mgt.:	10/17	09/23	283,074
Total Budgetary Cost Estimate			2,772,309

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,433,150	2,772,309						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	2,772,309
Gas Taxes	0
Total Funding:	2,772,309

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Wauchula Road - Maple Creek Bridge Replacement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: TR02238 **Status:** Requested

Comprehensive Plan Information

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

Project Location

District 1 Wauchula Road at Ballard Road, Myakka

Description and Scope

Design, permit, and construct new bridge structure for Wauchula Road over Maple Creek. Project to include modifying existing roadway and bridge profiles above the 100-year floodplain. The estimated dimensions of the new bridge are approximately 60 ft. long x 43 ft. wide. Land acquisition is anticipated.

Rationale

The Wauchula Road Bridge (FDOT# 134054) over Maple Creek, constructed in 1955, is part of the north-south collector thoroughfare (Wauchula Road) between SR 64 and SR 70 in Myakka City and is integral for residential, commercial, and agricultural traffic connectivity. The bridge structure was evaluated to have a low sufficiency and health index ratings of 58 and 56, respectively. Due to the critical bridge rating levels and documented 100-year flood inundation, the bridge is expected to require replacement within the next five years.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	03/31	805,000
Land:	10/29	03/31	108,000
Construction:	04/30	09/31	3,924,350
Equipment:			
Project Mgt.:	10/28	09/31	338,615
Total Budgetary Cost Estimate			5,175,965

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							5,175,965

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - General Revenues	5,175,965
Total Funding:	5,175,965

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitfield Ave E from 301 Blvd to US 301
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax: Y
Project #: 6102760 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	03/22	1,323,000
Land:	10/21	09/24	5,810,800
Construction:	10/24	12/25	6,151,950
Equipment:			
Project Mgt.:	10/19	12/25	808,050
Total Budgetary Cost Estimate			14,093,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:	FY2027	17,714
Operating Total:		17,714
Revenue:		
Net:		
Initial Year Costs:	FY2026	17,714

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
444,266	2,205,000	5,273,800	6,615,000				

Project Map





Funding Strategy

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

Means of Financing

Funding Source	Amount
All Prior Funding	2,205,000
Gas Taxes	5,273,800
Infrastructure Sales Tax	6,615,000
Total Funding:	14,093,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Road Improvements
Project Title: Whitfield at Seminole Gulf Railroad Crossing-69th Ave E
Department: Public Works
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6098560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 Whitfield at Seminole Gulf Railroad Crossing-69th Ave E, Bradenton

Description and Scope

This project covers the design, permitting and construction of a replacement railroad crossing surface for 69th Avenue East.

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	11/18	05/23	20,000
Land:			
Construction:	06/23	12/24	200,000
Equipment:			
Project Mgt.:	11/18	12/24	
Total Budgetary Cost Estimate			220,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
73,414	220,000						

Project Map





Funding Strategy

Gas Taxes

Means of Financing

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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 18th St E - 2nd Ave E - US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107263 **Status:** Existing

Comprehensive Plan Information

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

Project Location

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

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	
Land:			
Construction:	10/21	09/23	100,000
Equipment:			
Project Mgt.:	10/20	09/23	11,000
Total Budgetary Cost Estimate			111,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	111,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW002
Original IST Amount - $111,000

Means of Financing

Funding Source	Amount
All Prior Funding	111,000
Infrastructure Sales Tax	0
Total Funding:	111,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 19th St E - 2nd Ave E -US41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107262 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 19th St E - 2nd Ave E -US41, Palmetto

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	
Land:			
Construction:	10/21	09/23	199,000
Equipment:			
Project Mgt.:	10/20	09/23	10,000
Total Budgetary Cost Estimate			209,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	209,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW003
Original IST Amount - $209,000

Means of Financing

Funding Source	Amount
All Prior Funding	209,000
Infrastructure Sales Tax	0
Total Funding:	209,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 1st Ave W - 63rd St NW - 59th St W
Department: Public Works
Project Mgr: Jerry Varghese
Infra.Sales Tax: Y
Project #: 5400044 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 1st Ave W & E - 63rd St NW - 59th St W, Bradenton

Description and Scope

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

Rationale

The needed sidewalk was a request from School Board for a safe route to school and supported by multiple requests from the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	26,250
Land:			
Construction:	10/23	12/24	182,339
Equipment:			
Project Mgt.:	10/22	12/24	13,493
Total Budgetary Cost Estimate			222,082

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
50,130	73,332	148,750					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW005
Original IST Amount - $175,000
New Total IST Amount - $222,082

Means of Financing

Funding Source	Amount
All Prior Funding	73,332
Infrastructure Sales Tax	148,750
Total Funding:	222,082

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 20th St W & E - 2nd Ave W - US 41
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107261 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 20th St W - 2nd Ave W - US 41, Palmetto

Description and Scope

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

Rationale

The needed sidewalk was a request from the School Board as a safe route to school and requested by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	
Land:			
Construction:	10/21	09/23	188,000
Equipment:			
Project Mgt.:	10/20	09/23	10,000
Total Budgetary Cost Estimate			198,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	198,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW006
Original IST Amount - $198,000

Means of Financing

Funding Source	Amount
All Prior Funding	198,000
Infrastructure Sales Tax	0
Total Funding:	198,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave E from 27th St E to 45th St E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 6098660 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 26th Ave E from 27th St E to east of Maple Dr S, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation, including a pedestrian bridge across Sugar Creek.

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/18	05/21	100,000
Land:			105,120
Construction:	06/21	12/23	1,441,482
Equipment:			
Project Mgt.:	12/18	12/23	426,235
Total Budgetary Cost Estimate			2,072,837

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,636,601	2,072,837						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW011
Original IST Amount - $449,000
New Total IST Amount - $2,072,837

Means of Financing

Funding Source	Amount
All Prior Funding	2,072,837
Total Funding:	2,072,837

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104360 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 26th Ave E near 15 St E, Bradenton

Description and Scope

Funding for an agreement with CSX for CSX to design and construct a new enhanced railroad crossing to improve ride ability and to provide a sidewalk crossing.

Rationale

Manatee County is responsible for costs to improve County roadway crossings over rail road tracks. Based on repeated traffic impacts the crossing degrade with time and certain crossings are identified for improvements as needed. The 26 Avenue East crossing over the CSX railroad is in need of enhancement for rideability and sidewalks. This corridor also serves a school route.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/23	20,000
Land:			
Construction:	10/23	10/24	470,000
Equipment:			
Project Mgt.:	10/20	10/24	75,200
Total Budgetary Cost Estimate			565,200

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
29,164	565,200						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	565,200
Gas Taxes	0
Total Funding:	565,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 26th St W from Cortez Rd to 21st Ave W
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6102560 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 3 26th St W from Cortez Rd to 21st Ave W, Bradenton

Description and Scope

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

Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	79,200
Land:			31,416
Construction:	10/21	12/24	417,384
Equipment:			
Project Mgt.:	10/19	12/24	
Total Budgetary Cost Estimate			528,000

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
8,122	528,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW012
Original IST Amount - $528,000

Means of Financing

Funding Source	Amount
All Prior Funding	528,000
Infrastructure Sales Tax	0
Total Funding:	528,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - 26th Ave E - 30th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400034 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 27th St E - 26th Ave E - 30th Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	12/23	35,000
Land:			
Construction:	01/24	06/25	286,113
Equipment:			
Project Mgt.:	10/18	06/25	6,307
Total Budgetary Cost Estimate			327,420

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
107,205	327,420						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW013
Original IST Amount - $106,000
New Total IST Amount - $327,420

Means of Financing

Funding Source	Amount
All Prior Funding	327,420
Total Funding:	327,420

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 27th St E - Stone Creek Sub - 31st Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400033 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 27th St E - Stone Creek Sub - 31st Ave E, Bradenton

Description and Scope

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

Rationale

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

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	12/23	35,000
Land:			
Construction:	01/24	06/25	285,996
Equipment:			
Project Mgt.:	10/18	06/25	6,724
Total Budgetary Cost Estimate			327,720

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
17,221	327,720						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW014
Original IST Amount - $113,000
New Total IST Amount - $327,720

Means of Financing

Funding Source	Amount
All Prior Funding	327,720
Total Funding:	327,720

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 30th St E - 49th Ct E - 8th Ave E
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 5400031 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 2 30th St E - 49th Ct E - 8th Ave E, Palmetto

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	02/21	45,000
Land:			
Construction:	03/21	04/23	240,000
Equipment:			
Project Mgt.:	10/18	04/23	72,380
Total Budgetary Cost Estimate			357,380

Annual Operating Budget Impacts

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

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
24,468	357,380						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW019
Original IST Amount - $230,000
New Total IST Amount - $357,380

Means of Financing

Funding Source	Amount
All Prior Funding	357,380
Infrastructure Sales Tax	0
Total Funding:	357,380

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400001 **Status:** Existing

Comprehensive Plan Information

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

Project Location

District 4 36th St E - Whitfield Ave - Cottages - Blue Vista, Bradenton

Description and Scope

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

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	06/21	45,000
Land:			
Construction:	07/21	05/23	348,929
Equipment:			
Project Mgt.:	01/18	05/23	9,996
Total Budgetary Cost Estimate			403,925

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
203,964	403,925						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW023
Original IST Amount - $168,000
New Total IST Amount - $403,925

Means of Financing

Funding Source	Amount
All Prior Funding	403,925
Total Funding:	403,925

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax: Y
Project #: 5400002 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	06/21	45,000
Land:			
Construction:	07/21	05/23	375,500
Equipment:			
Project Mgt.:	01/18	05/23	10,175
Total Budgetary Cost Estimate			430,675

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
158,992	430,675						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW022
Original IST Amount - $171,000
New Total IST Amount - $430,675

Means of Financing

Funding Source	Amount
All Prior Funding	430,675
Total Funding:	430,675

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 37th Ave East near 15 Street East Railroad Crossing
Department: Public Works
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 37th Ave E near 15th St E, Bradenton

Description and Scope

Funding for an agreement with CSX for CSX to design and construct a new enhanced railroad crossing to improve ride ability and to provide a sidewalk crossing.

Rationale

Manatee county is responsible for costs to improve County roadway crossings over rail road tracks. Based on repeated traffic impacts the crossing degrade with time and certain crossings are identified for improvements as needed. The 37 Avenue East crossing over the CSX railroad is in need of enhancement for rideability and sidewalks. This corridor also serves a school route.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	06/22	20,000
Land:			
Construction:	10/23	12/24	270,000
Equipment:			
Project Mgt.:	10/20	12/24	43,200
Total Budgetary Cost Estimate			333,200

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
64,507	333,200						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	333,200
Gas Taxes	0
Total Funding:	333,200

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 39th Ave W - 63rd St W - 59th St W
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6115764 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 39th Ave W - 63rd St W - 59th St W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	15,450
Land:			
Construction:	10/24	12/25	81,421
Equipment:			
Project Mgt.:	10/23	12/25	6,129
Total Budgetary Cost Estimate			103,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		15,450	87,550				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW024
Original IST Amount - $103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 42nd Ave W -63rd St W - 59th St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 6115763 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 42nd Ave W -63rd St W - 59th St W, Bradenton

Description and Scope

Construct a five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	15,450
Land:	10/24	09/25	
Construction:	10/25	12/28	81,421
Equipment:			
Project Mgt.:	10/23	12/28	6,129
Total Budgetary Cost Estimate			103,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		15,450	87,550				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW027
Original IST Amount - $103,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	103,000
Total Funding:	103,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 59th St W - Manatee Ave W - 6th Ave NW
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01470 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 59th St W -Manatee Ave W -6th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	58,950
Land:			
Construction:	10/25	12/26	310,666
Equipment:			
Project Mgt.:	10/24	12/26	23,384
Total Budgetary Cost Estimate			393,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			58,950	334,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW037
Original IST Amount - $393,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	393,000
Total Funding:	393,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 5th Ave NW - 71st St NW - 75th St NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 5400038 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 5th Ave NW - 71st St NW - 75th St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	15,450
Land:			
Construction:	10/22	12/24	93,000
Equipment:			
Project Mgt.:	10/21	12/24	17,543
Total Budgetary Cost Estimate			125,993

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	125,993						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW039
Original IST Amount - $103,000
New Total IST Amount - $125,993

Means of Financing

Funding Source	Amount
All Prior Funding	125,993
Infrastructure Sales Tax	0
Total Funding:	125,993

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 61st Ave E - 1st St E - 5th St E
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6115762 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 61st Ave E - 1st St E - 5th St E, Bradenton

Description and Scope

Construct five foot sidewalk on south side.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	18,000
Land:			
Construction:	10/24	12/25	94,860
Equipment:			
Project Mgt.:	10/23	12/25	7,140
Total Budgetary Cost Estimate			120,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		18,000	102,000				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW040
Original IST Amount - $120,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	120,000
Total Funding:	120,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 67th St W - Manatee Ave W - 5th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 5400039 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 67th St W - Manatee Ave W - 5th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk on both sides of road with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	26,700
Land:			
Construction:	10/22	12/24	195,160
Equipment:			
Project Mgt.:	10/21	12/24	15,530
Total Budgetary Cost Estimate			237,390

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	237,390						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW043
Original IST Amount - $178,000
New Total IST Amount - $237,390

Means of Financing

Funding Source	Amount
All Prior Funding	237,390
Infrastructure Sales Tax	0
Total Funding:	237,390

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 7th Ave NW - 75th St NW - 71st St NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 5400037 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 7th Ave NW - 75th St NW - 71st St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	12,750
Land:			
Construction:	10/22	12/24	67,192
Equipment:			
Project Mgt.:	10/21	12/24	5,058
Total Budgetary Cost Estimate			85,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	85,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW050
Original IST Amount - $85,000

Means of Financing

Funding Source	Amount
All Prior Funding	85,000
Infrastructure Sales Tax	0
Total Funding:	85,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 83rd St NW - 13th Ave Dr NW - 17th Ave NW
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 5400040 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 83rd St NW - 17th Ave NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for safe route to school, multiple requests from general public, or infill project within an area that sidewalls already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	7,950
Land:			
Construction:	10/22	12/24	62,669
Equipment:			
Project Mgt.:	10/21	12/24	11,247
Total Budgetary Cost Estimate			81,866

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	81,866						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW052
Original IST Amount - $53,000
New Total IST Amount - $81,866

Means of Financing

Funding Source	Amount
All Prior Funding	81,866
Infrastructure Sales Tax	0
Total Funding:	81,866

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: 9th Ave NW - 71st St NW - 83rd St NW
Department: Public Works
Project Mgr: Tom Green
Infra.Sales Tax: Y
Project #: 6080460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 9th Ave NW - 71st St NW - 83rd St NW, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from general public, or infill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/21	46,800
Land:			
Construction:	01/22	12/25	246,636
Equipment:			
Project Mgt.:	10/19	12/25	18,564
Total Budgetary Cost Estimate			312,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
11,045	312,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW054
Original IST Amount - $312,000

Means of Financing

Funding Source	Amount
All Prior Funding	312,000
Infrastructure Sales Tax	0
Total Funding:	312,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Ballentine Manor Sidewalk and Curb Replacement
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6104560 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Ballentine Manor, Bradenton

Description and Scope

Remove and replace 72,075 square feet of sidewalk and remove and replace 18,127 linear feet of type D curb.

Rationale

Ballentine Manor is one of the oldest sub-divisions in Manatee County at well over 50 years old. The sidewalk throughout the sub-division poses a trip hazard to pedestrians and the curb is beyond repair.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/20	
Land:			
Construction:	01/21	12/23	900,000
Equipment:			
Project Mgt.:	10/20	12/23	180,000
Total Budgetary Cost Estimate			1,080,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
935,948	1,080,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,080,000
Gas Taxes	0
Total Funding:	1,080,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Bayshore Rd - 72nd St Ct E - US 41
Department: Public Works
Project Mgr: Tom Green
Infra.Sales Tax: Y
Project #: 6080060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district Bayshore Rd - 72nd St Ct E - US 41, Palmetto

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	139,800
Land:			
Construction:	10/21	12/22	736,746
Equipment:			
Project Mgt.:	10/19	12/22	55,454
Total Budgetary Cost Estimate			932,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
761,122	932,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW055
Original IST Amount - $932,000

Means of Financing

Funding Source	Amount
All Prior Funding	932,000
Infrastructure Sales Tax	0
Total Funding:	932,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6115760 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Buffalo Road at Bobby Jones Ct, Palmetto

Description and Scope

Design, permit, and construct approximately 4,000 LF of 5' sidewalk along the east side of Buffalo Road from Imperial Cir to Bobby Jones Ct.

Rationale

There is a gap in the sidewalk along the east side of Buffalo Road between Imperial Cir and Bobby Jones Ct. This project will infill the missing sidewalk to improve pedestrian safety and connectivity along the road corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	09/23	75,822
Land:			
Construction:	10/23	09/25	379,112
Equipment:			
Project Mgt.:	05/23	09/25	77,339
Total Budgetary Cost Estimate			532,273

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	153,161	379,112					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW08923
New IST Amount - $532,273

Means of Financing

Funding Source	Amount
All Prior Funding	153,161
Infrastructure Sales Tax	379,112
Total Funding:	532,273

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Cape Vista Drive - Cortez Road - 36th Avenue West
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: 6115761 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district Cape Vista Drive - Cortez Road - 36th Avenue West, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation. This project has been merged with project TR01563.

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

Activity	Start	End	Amount
Design:	10/23	09/24	22,350
Land:			
Construction:	10/24	12/25	126,650
Equipment:			
Project Mgt.:	10/23	12/25	22,000
Total Budgetary Cost Estimate			171,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		25,650	145,350				

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW057
Original IST Amount - $149,000
New Total IST Amount - $171,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	171,000
Total Funding:	171,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Case Ave - Cornell Rd - Tulane Rd
Department: Public Works
Project Mgr: Jerry Varghese
Infra.Sales Tax: Y
Project #: 5400045 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Case Ave - Cornell Rd - Tulane Rd, Bradenton

Description and Scope

Construct five foot sidewalk along one side of street with drainage improvement to accommodate sidewalk installation.

Rationale

This sidewalk has been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	2,700
Land:			
Construction:	10/23	12/24	14,229
Equipment:			
Project Mgt.:	10/22	12/24	1,071
Total Budgetary Cost Estimate			18,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	2,700	15,300					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW058
Original IST Amount - $18,000

Means of Financing

Funding Source	Amount
All Prior Funding	2,700
Infrastructure Sales Tax	15,300
Total Funding:	18,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Coquina Beach Trail Rehabilitation
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086365 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Gulf Drive South at Longboat Key Bridge, Bradenton Beach

Description and Scope

Remove the existing trail (approximately 7,500 LF) and reconstruct with 1.5 of asphalt. The scope will include base repair and/or replacement, tree removal where trees are too close to the trail,and installing root barriers to prevent future tree root penetration.

Rationale

The Coquina Beach trail is heavily used by walkers, runners, and beach goers and includes local residents and visitors from around the world. The trail is breaking apart and lifting in areas where the existing tree roots are not contained. The trail conditions are worsening.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	08/23	11,465
Land:			
Construction:	09/23	09/23	1,439,003
Equipment:			
Project Mgt.:	07/23	09/23	101,532
Total Budgetary Cost Estimate			1,552,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,552,000						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,552,000
Total Funding:	1,552,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Erie Road E-W Sidewalk - Phase II
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108661 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Erie Rd from 69th St E to 113th Ave E, Parrish

Description and Scope

Construct an eight-foot wide sidewalk from 69th St E and 113th Ave E along the north side of Erie Rd with associated stormwater improvements. It is anticipated that a pedestrian bridge/boardwalk will be required in this project.

Rationale

This project is to design and construct eight-foot wide sidewalk along the north side of Erie Road from 69th St E to Copperstone subdivision (113th Ave E), approximately two miles. This project will be Phase II of an eight-foot sidewalk from 69th St E to US 301 along the north side. This phase will provide safe multi-modal connectivity for pedestrians along this corridor.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	180,970
Land:			
Construction:	10/22	09/23	3,593,179
Equipment:			
Project Mgt.:	10/21	09/23	637,409
Total Budgetary Cost Estimate			4,411,558

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,951,863	4,411,558						

Project Map



Funding Strategy

Impact Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,411,558
Impact Fees	0
Total Funding:	4,411,558

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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 sidewalls already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	12/17	31,350
Land:			
Construction:	01/18	12/22	298,214
Equipment:			
Project Mgt.:	10/17	12/22	12,436
Total Budgetary Cost Estimate			342,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
276,574	342,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW062
Original IST Amount - $209,000
New Total IST Amount - $342,000

Means of Financing

Funding Source	Amount
All Prior Funding	342,000
Total Funding:	342,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Memphis Neighborhood Sidewalks
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6107260 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk. These sidewalks listed below will encompass the Memphis Neighborhood Sidewalks project.

21st St E/W - US 41 - City Limits
25th St W - 2nd Ave W - 2nd Ave E
1st Ave - 17th St W - Dead End
2nd Ave W -17th St W - 25th St W
3rd Ave E -17th St E - 22nd St E
3rd Ave W - 17th St W - 22nd St W

Rationale

The needed sidewalk was a request from the School Board for a safe route to school and at the request of the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	262,365
Land:			
Construction:	10/21	09/23	3,003,751
Equipment:			
Project Mgt.:	10/20	09/23	294,518
Total Budgetary Cost Estimate			3,560,634

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,691,789	3,560,634						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW08821
New IST Amount - $3,210,634

Means of Financing

Funding Source	Amount
All Prior Funding	3,560,634
Infrastructure Sales Tax	0
Total Funding:	3,560,634

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Palma Sola - 34th Ave W - 27th Ave W
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax: Y
Project #: 6080160 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Palma Sola - 34th Ave W - 27th Ave W, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/22	78,300
Land:			
Construction:	10/22	12/24	412,641
Equipment:			
Project Mgt.:	10/20	12/24	31,059
Total Budgetary Cost Estimate			522,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
49,270	522,000						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW070
Original IST Amount - $522,000

Means of Financing

Funding Source	Amount
All Prior Funding	522,000
Infrastructure Sales Tax	0
Total Funding:	522,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Rubonia Community Sidewalks
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Y
Project #: 6093460 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Rubonia Community, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.
TRSW001-TR01569-5400030-$156,000-11th Ave E from 69St Ct E to 72nd Ct E
TRSW044-TR01471-5400020-$40,000-69th St Ct E From Bayshore Rd to End of Street
TRSW045-TR01558-5400026-$136,000-71st St E from Bayshore Rd to End of Street
TRSW046-TR01559-6093460-$316,000-72nd St Ct E-Bayshore Rd to End of Street
TRSW047-TR01560-6093560-$518,000-73rd St E from 72nd St Ct E to US41
TRSW048-TR01561-6093660-$295,000-72nd St E-Bayshore Road to End of Street
TRSW083-$134,000-70th St Ct E from Bayshore Rd to End of Street
TRSW084-$148,000-71st St E/E and W of 15th Ave E
TRSW085-$148,000-12th Ave Dr E from 71st St E to 72nd St Ct E
TRSW086-$74,000-14th Ave E from 72nd St E to 72nd St Ct E
TRSW087-$148,000-15th Ave E from 71st St E to 72nd St Ct E

Rationale

These sidewalks have been requested by the School Board to create a safe route to schools and to support the needs identified by the general public.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	01/20	280,000
Land:	02/19	10/19	1,154,920
Construction:	10/19	09/23	2,678,080
Equipment:			
Project Mgt.:	10/18	09/23	189,296
Total Budgetary Cost Estimate			4,302,296

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
4,133,992	4,302,296						

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW046
Original IST Amount - $1,461,000
New Total IST Amount - $2,802,296
FDEP Standard Grant Agreement No. LP41017 - $1,500,000

Means of Financing

Funding Source	Amount
All Prior Funding	4,302,296
Total Funding:	4,302,296

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Samoset Sidewalk Safety Improvements
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6043960 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Deficiency

Project Location

District 2 Samoset Area, Bradenton

Description and Scope

Repair 30,000 Linear Feet (150,000 square feet) of sidewalk and replace with 5 foot wide sidewalk, raise the elevation of the sidewalk in low lying areas, install ADA ramps at all appropriate locations and install handrail where needed. The project will be completed in seven phases. Phase I - 37th Ave. E. from 9th St. E. to 15th St. E, Phase II - 26th Ave. E. from 1st St. E. to 9th St. E., Phase III - 26th Ave. E. from 9th St. E. to 15th St. E., Phase IV - 26th Ave. E. from 15th St. E. to 27th St. E., Phase V - 30th Ave. E. from 1st St. E. to 9th St. E., Phase VI - 30th Ave. E. from 15th St. E. to U.S. 301, Phase VII 30th Ave. E. from U.S. 301 to 27th St. E..

Rationale

The sidewalks in the Samoset area are obsolete and are in need of safety improvements to include ADA Ramp upgrades and handrail as necessary.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	106,000
Land:			
Construction:	10/21	12/23	959,677
Equipment:			
Project Mgt.:	10/21	12/23	181,165
Total Budgetary Cost Estimate			1,246,842

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,216,198	1,246,842						

Project Map



Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	1,246,842
Gas Taxes	0
Total Funding:	1,246,842

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Whitfield Ave - 15th St E - 9th Ave E
Department: Public Works
Project Mgr: Jerry Varghese
Infra.Sales Tax: Y
Project #: 5400046 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Whitfield Ave - 15th St E - 9th Ave E, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	30,000
Land:			
Construction:	10/23	12/24	345,113
Equipment:			
Project Mgt.:	10/22	12/24	24,991
Total Budgetary Cost Estimate			400,104

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
186,113	230,104	170,000					

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW079
Original IST Amount - $200,000
New IST Amount - $400,104

Means of Financing

Funding Source	Amount
All Prior Funding	230,104
Infrastructure Sales Tax	170,000
Total Funding:	400,104

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:** Sidewalks
Project Title: Wilmerling Ave (65th Ave E) from 5th St E to End of Rd
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Y
Project #: TR01747 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Wilmerling Ave (65th Ave E) from 5th St E to End of Rd, Bradenton

Description and Scope

Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.

Rationale

Sidewalk has been requested from the School Board for a safe route to school, multiple requests from the general public, or infill project within an area that sidewalks already exist.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	22,950
Land:			
Construction:	10/25	12/26	120,946
Equipment:			
Project Mgt.:	10/24	12/26	9,104
Total Budgetary Cost Estimate			153,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			22,950	130,050			

Project Map



Funding Strategy

Infrastructure Sales Tax - TRSW081
Original IST Amount - $153,000

Means of Financing

Funding Source	Amount
Infrastructure Sales Tax	153,000
Total Funding:	153,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:**
Project Title: Fuel Tank Tallevast
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6112300 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Transit Tallavast, Bradenton

Description and Scope

Provision and installation of the petroleum equipment and construction of ancillary site improvements.

Rationale

Additional fuel tank required due to growth.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/22	06/24	52,500
Equipment:			405,774
Project Mgt.:	05/22	06/24	200,428
Total Budgetary Cost Estimate			658,702

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
486,159	658,702						

Project Map



Funding Strategy

Other

Means of Financing

Funding Source	Amount
All Prior Funding	658,702
Total Funding:	658,702

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106761 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E from 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	09/22	55,351
Land:			
Construction:	07/25	12/26	111,407
Equipment:			
Project Mgt.:	11/20	12/26	
Total Budgetary Cost Estimate			166,758

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
892	55,351		111,407				

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	55,351
Gas Taxes	111,407
Total Funding:	166,758

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106861 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E from 60th Ave Dr to 56th Ave Dr E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	09/22	93,392
Land:			
Construction:	07/24	12/25	252,448
Equipment:			
Project Mgt.:	11/20	12/25	
Total Budgetary Cost Estimate			345,840

Annual Operating Budget Impacts

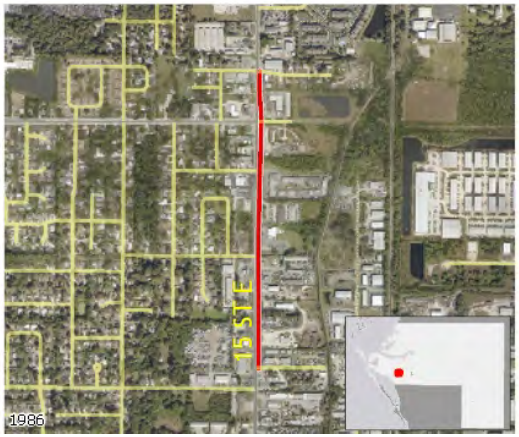
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	93,392	252,448					

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	93,392
Gas Taxes	252,448
Total Funding:	345,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Transportation **Subcategory:**
Project Title: ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106762 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E from 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Align ITS with Florida Department of Transportation (FDOT) Road and Drainage Improvements.

Rationale

Relocate Information Technology Services (ITS) fiber for proposed Florida Department of Transportation (FDOT) road project 15th St E.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/20	09/22	45,259
Land:			
Construction:	07/23	12/25	81,808
Equipment:			
Project Mgt.:	11/20	12/25	
Total Budgetary Cost Estimate			127,067

Annual Operating Budget Impacts

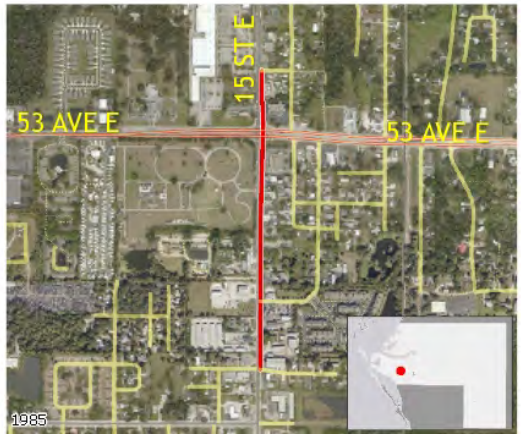
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	127,067						

Project Map





Funding Strategy

Gas Taxes

Means of Financing

Funding Source	Amount
All Prior Funding	127,067
Gas Taxes	0
Total Funding:	127,067

Enterprise Projects




Manatee
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In the FY24 Enterprise Capital Improvement Plan (CIP) overall projects total $178,329,823. Total funding for FY24-28 Plan Enterprise projects is $1,456,729,998, which consists of 66.53% of the total CIP.

Noteworthy highlights in the enterprise section of the CIP consist of the following:

- Potable Water is funded in the amount of $66,119,448 in FY24, with the remaining funding programmed in the Plan of $587,638,063. Within the FY24-28 CIP Potable Water consists of 29.86% of total projects. Featured projects include:
  - Casa Loma Waterline Replacement project is appropriated for $1,085,000 with the remaining funding scheduled to be funded in the amount of $7,233,000 in FY24.
  - Gateway East Waterline Replacement project is funded in FY24 in the amount of $3,683,000 with a total project cost of $4,214,650 in the Plan.
  - Moccasin Wallow Corridor potable water projects are currently funded in the amount of $15,060,298. $13,032,000 is planned for FY24. The combined total for the corridor is $28,092,298.
  - Upper Manatee River Road N of SR 64 to Ft Hamer – Potable project was funded in FY23 in the amount of $396,000 with an additional $13,908,000 in the FY24 Plan for a total project budget of $14,304,000.
  - Water Treatment Plant Surface Water Chemical Building project for FY24 in the amount of $1,399,000 and FY25 for $9,322,000.

- Solid Waste is funded in the amount of $4,000,000 in FY24, with the remaining funding programmed within the Plan of $36,799,000. Within the FY24-28 CIP Solid Waste consists of 1.86% of the total projects. Featured projects include:
  - New Landfill Site Purchase project is planned to be funded in FY26 in the amount of $34,110,000.
  - Lena Road Stage II Gas Expansion Phase III and Phase IV will be funded in FY24 and FY26 in the amount of $4,000,000 and $2,689,000 respectively.

- Stormwater is scheduled for funding in the FY24-28 CIP for .78% of the total projects in the amount of $17,130,977.
  - Bayshore Gardens Community Stormwater Pipe Rehabilitation project is programmed within the FY24-28 CIP in the amount of $2,772,005.
  - Glenn Creek from 15th to Sugar Creek Resort project is appropriated in the amount of $951,424 with additional funding in FY24 of $2,171,398.
  - Mockingbird Hill / Samoset Canal Improvements at 27th Street East and 34th Ave East project is currently funded for $650,000 with an additional $1,270,090 programmed in the FY24 Plan.
  - Sunniland and North Palm Lake Pipe Rehabilitation project is appropriated in the amount of $750,260 with additional funding in FY24 of $828,000.

- Wastewater is funded in the amount of $101,086,237 in FY24, with the remaining funding programmed in the Plan of $643,956,273. Within the FY24-28 CIP Wastewater consists of 34.03% of total projects. Notable projects include:
  - 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 Reclaimed and Wastewater projects are programmed in FY24 for $16,686,860 with current funding of $9,312,000.
  - Southwest Water Reclamation Facility Expansion to 18 MGD project is programmed within the FY24-28 CIP in the amount of $193,200,000.
  - Southwest Water Reclamation Facility SCADA Renewal project will be funded in FY24 and FY25 in the amount of $1,146,000 and $7,637,000 respectively.


Manatee
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Potable Water

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	142,245,567	236,322,581							236,322,581
Debt Proceeds - FIF							998,700		998,700
Debt Proceeds - UTL Rates			24,488,079	26,716,180	24,445,000	26,344,962	32,697,026	33,756,600	168,447,847
Facility Investment Fees			30,423,690	3,239,820	10,483,248	6,266,350	11,144,890	177,922,432	239,480,430
Rates			11,207,679	17,913,055	12,431,000	2,473,000	1,085,000	199,720,800	244,830,534
Total Source of Funds	142,245,567	236,322,581	66,119,448	47,869,055	47,359,248	35,084,312	45,925,616	411,399,832	890,080,092

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Potable Water Distribution	1,411,788	6,492,259	374,000	1,066,000	250,000	250,000	250,000		8,682,259
Potable Water Renewal/Replacement	28,537,785	60,582,277	30,387,522	9,107,000	11,575,000	8,987,000	35,612,000	85,664,000	241,914,799
Potable Water Supply	22,612,078	27,006,500	717,000	15,500,000	300,000	10,565,000	856,000	216,754,000	271,698,500
Potable Water Transportation Related	20,603,183	52,836,223	30,541,926	10,109,055	450,000	12,584,312	2,549,616		109,071,132
Potable Water Treatment	69,080,733	89,405,322	4,099,000	12,087,000	34,784,248	2,698,000	6,658,000	108,981,832	258,713,402
Total Use of Funds	142,245,567	236,322,581	66,119,448	47,869,055	47,359,248	35,084,312	45,925,616	411,399,832	890,080,092

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Potable Water Distribution														
1	6055571		Existing	60th Ave W Loop Watermain	137,755	594,000	2023							594,000
2	6115370		Existing	62nd St W Watermain	384,799	1,059,000	2023							1,059,000
3	6028271		Existing	Erie Rd Major Water Main	55,260	3,765,600	2016							3,765,600
4	6041570		Existing	Force Main 11 Replacement - 56th St & Holmes Rd - Potable	833,974	877,287	2021							877,287
5	PW01220		Existing	Potable Water Line Extensions & Participation Agreements			2024	250,000	250,000	250,000	250,000	250,000		1,250,000
6	6114970		Existing	Saltmeadows - SR62 at SandMarsh Ave - Potable Main Upsize & Extension		196,372	2023							196,372
7	PW01937		Existing	Travelers Oasis Water Main Extension			2024	124,000	816,000					940,000
				Subtotal	**1,411,788**	**6,492,259**		**374,000**	**1,066,000**	**250,000**	**250,000**	**250,000**		**8,682,259**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Potable Water Renewal/Replacement															
8	6116670		Y	Existing	17th Street East Water Main Replacement			2024	117,000	777,000					894,000
9	PW02010			Existing	2nd Ave Dr NW System Improvements			2025		127,000	843,000				970,000
10	PW02141		Y	Existing	43rd Ave E Loop (Braden River Manor)			2026			112,000	741,000			853,000
11	PW02277			Requested	44th Ave E to 38th Ave E & 24th St E - 36" PCCP Replacement			2029						15,465,000	15,465,000
12	6104170			Existing	45th St E - Water Main Lowering	40,104	78,009	2021	661,000						739,009
13	PW02012		Y	Existing	48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement			2026			103,000	683,000			786,000
14	PW02139			Existing	59th St Elevated Storage Tank Booster Pump			2025		247,000	1,639,000				1,886,000
15	6078070			Existing	69th Ave Water Main Loop from 63rd Ave W to US 41	2,534,228	3,101,111	2014							3,101,111
16	PW02142			Existing	Alcona Estates			2027				314,000	1,564,000		1,878,000
17	6002870		Y	Existing	Anna Maria Water Line Improvements	5,190,510	6,374,959	2002	282,000	295,000	308,000	322,000	337,000		7,918,959
18	6113870			Existing	Casa Loma Waterline Replacement	1,424	1,085,000	2023	7,233,000						8,318,000
19	6106570			Existing	Central County Complex - Potable Water	25,097	262,500	2021							262,500
20	6050771		Y	Existing	Cortez Booster Pump Station Upgrades	193,494	3,354,148	2021							3,354,148
21	6019209			Existing	Cortez Building Property Purchase for Utilities	3,261,284	3,400,000	2023							3,400,000
22	6097270			Existing	Cortez Gardens	1,065,414	1,160,239	2019							1,160,239
23	PW02145		Y	Existing	Cutrona Subdivision Upgrade			2026			225,000	1,496,000			1,721,000
24	PW02147		Y	Existing	DeSear Manor Upgrade			2026			195,000	975,000			1,170,000
25	6097370		Y	Existing	Elwood Booster Pump Station Upgrades	207,612	1,739,830	2019							1,739,830
26	PW02131		Y	Existing	Elwood Booster Pump Station Upgrades Phase 2			2027				1,245,000	6,221,000		7,466,000
27	PW01110		Y	Existing	End of Service Life Distribution Line Replacement			2025		1,281,000	2,594,000	1,124,000		7,000,000	11,999,000
28	6097070			Existing	Fogarty's Subdivision	1,396,309	1,481,093	2017							1,481,093
29	6092270			Existing	Franklin Ave & US 301 N Loop	44,929	763,960	2018							763,960

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
30	6109770		Existing	Gateway East Waterline Replacement	136,090	531,650	2022	3,683,000						4,214,650
31	6166071		Existing	Gregory Estates Water Main Replacement			2024	661,000	4,400,000					5,061,000
32	6098070		Existing	Grove Haven Subdivision - Water	92,145	312,967	2019							312,967
33	PW02155	Y	Existing	Harbor Crest and Stevens Subdivision			2027				510,000	3,396,000		3,906,000
34	6104270		Existing	Harbor Hills Water Main Replacement	154,986	1,866,525	2021	4,002,153						5,868,678
35	6097170		Existing	Hazelhurst Subdivision - Water	797,010	1,712,746	2019							1,712,746
36	6116671	Y	Existing	Laurel Park Water Main Replacement			2024	178,000	1,177,000					1,355,000
37	PW02262		Requested	Morgan Johnson Rd to 40th Ave E - 36" PCCP Replacement			2029						24,235,000	24,235,000
38	6110970	Y	Existing	Northwest Booster Pump Station Upgrades	193,011	622,461	2022							622,461
39	PW02149	Y	Existing	Oakwood Subdivision Upgrade			2026			237,000	1,577,000			1,814,000
40	6053370		Existing	Palma Sola Subdivision Water Line Improvements	3,385,238	3,677,374	2005							3,677,374
41	PW02258		Requested	Palmetto Elevated Storage Tank Booster Pumps			2025		247,000	1,639,000				1,886,000
42	PW02013		Existing	Palmetto Grove and Garden			2025		128,000	848,000				976,000
43	6091870		Existing	Palmetto Point Water Main Replacement	5,735,038	7,145,328	2018							7,145,328
44	6101870		Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	338,134	341,472	2020							341,472
45	6077501		Existing	Replacement of Banner Customer Information & Billing System	1,817,853	6,000,000	2022							6,000,000
46	6103101		Existing	Road for Utilities Administration Building	417,576	4,500,000	2021							4,500,000
47	6113270		Existing	Rye Crossing 30" Water Main	760,282	1,429,247	2022							1,429,247
48	6110070		Existing	Summer Place Condos Waterline Replacement	71,354	1,540,644	2022							1,540,644
49	PW01941		Existing	Sunny Lakes Water Main AImprovements			2025		312,000	2,068,000				2,380,000
50	6030272		Existing	Tangelo Park	273,661	3,008,682	2020	5,571,969						8,580,651
51	PW02014		Existing	Thunder Bay Water Main Replacement			2025		116,000	764,000				880,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
52	6103100		Existing	Utilities & Public Works Administration Building	81,298	1,250,000	2021	5,600,000				20,650,000		27,500,000
53	PW02260		Requested	WTP to SR64 - 36" PCCP Replacement			2029						21,743,000	21,743,000
54	PW02311	Y	Requested	WTP to Upper Manatee River Road - 42" PCCP Replacement			2028					3,444,000	17,221,000	20,665,000
55	6109570		Existing	Whitfield Country Club Heights	73,403	2,075,000	2022							2,075,000
56	6046070		Existing	Winter Garden Dr Water Main Replacement	142,361	1,546,950	2019							1,546,950
57	6109970	Y	Existing	York Drive Waterline Replacement	107,940	220,382	2022	2,398,400						2,618,782
				Subtotal	**28,537,785**	**60,582,277**		**30,387,522**	**9,107,000**	**11,575,000**	**8,987,000**	**35,612,000**	**85,664,000**	**241,914,799**

Potable Water Supply

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
58	6021672		Existing	Downstream Floodway Land Acquisition	1,807,491	2,399,140	2002	100,000	100,000	100,000	100,000	107,000		2,906,140
59	6108870		Existing	Lake Manatee Dam Repairs - Phase 2	16,969,679	19,280,076	2021							19,280,076
60	PW02251	Y	Requested	Lake Manatee Dam Spillway Replacement Project			2025		13,119,000		1,263,000		87,455,000	101,837,000
61	PW02282	Y	Requested	Lake Manatee WTP D Basin Addition			2027				9,002,000		56,261,000	65,263,000
62	6021670		Existing	Lake Manatee Watershed Land Purchases	3,758,854	4,149,204	2008	100,000	100,000	100,000	100,000	107,000		4,656,204
63	PW02295	Y	Requested	Potable Water Aquifer Storage & Recovery (ASR) Expansion			2028					535,000	73,038,000	73,573,000
64	6058700		Existing	Water Supply Acquisitions	76,054	1,178,080	2006	100,000	100,000	100,000	100,000	107,000		1,685,080
65	6116470		Requested	Water Treatment Plant Transmission Line Valves			2024	417,000	2,081,000					2,498,000
				Subtotal	**22,612,078**	**27,006,500**		**717,000**	**15,500,000**	**300,000**	**10,565,000**	**856,000**	**216,754,000**	**271,698,500**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Potable Water Transportation Related														
	Project#	**IST MS**	**Status**	**Project**										
66	6106773		Existing	15th St E - 52nd Ave E to US 41 - Water		110,000	2021					1,999,616		2,109,616
67	6098170		Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Potable	12,551	733,695	2019	1,285,086						2,018,781
68	6106770		Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water		110,000	2021				4,320,807			4,430,807
69	6106771		Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water	10,811	124,411	2021		622,055					746,466
70	6106772		Existing	15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water	13,793	1,227,529	2021							1,227,529
71	6096570		Existing	27th St East - 38th Ave E - 26th Ave E - Potable Water		960,120	2022							960,120
72	6045672		Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Water		1,033,843	2022							1,033,843
73	6086970		Existing	44th Ave E-45th St-44th Ave Plaza E	7,440,172	8,755,924	2016							8,755,924
74	6045673	Y	Existing	44th Ave East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - PW		1,923,000	2023							1,923,000
75	6112170		Existing	Business 41 from 17th Street W to Bayshore Road Utility Relocations		358,629	2022							358,629
76	6113272		Existing	Canoe Creek - Oversizing & Extension Agreement		583,000	2023							583,000
77	6116570		Requested	DeSoto Bridge Watermain Replacement			2024	1,794,000	8,960,000					10,754,000
78	6084570		Existing	Ellenton Gillette - US 301 - Moccasin Wallow Water	492,333	709,069	2014							709,069
79	6111370		Existing	Erie Rd - 69th St E - Martha Road - PW	5,251	10,700	2022		127,000					137,700
80	6082870		Existing	Erie Rd - Martha Road to US 301 in Parrish - Potable	29,830	502,100	2016							502,100
81	6108970		Existing	Erie Road - 69th St E/US 301 N-S Phase - Potable	761,854	1,012,940	2021							1,012,940
82	6099271		Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2	217,319	3,825,000	2021							3,825,000
83	6105970		Existing	FDOT Water Main Relocate at US301/I75	285,209	496,409	2020							496,409
84	6054775		Existing	Fort Hamer Extension - Potable Water	1,926,656	2,479,142	2020							2,479,142

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
85	6107970			Existing	Lockwood Ridge Rd - 56th Ave Terr E - Universi Pkwy Rebase & Resurfacing - Potable Water	187,742	238,000	2023							238,000
86	6099870			Existing	Lockwood Ridge Road at Shopping Center Entrance Intersection - Potable Water		287,000	2023							287,000
87	6113370			Existing	Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water	2,822,877	6,834,000	2023							6,834,000
88	6113371			Existing	Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water		20,000	2023	6,299,000						6,319,000
89	6113372			Existing	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water		24,000	2023	6,733,000						6,757,000
90	6092570			Existing	Moccasin Wallow Rd from US 41 to West of I-75- Potable Water	3,944,446	8,182,298	2022							8,182,298
91	PW01351			Existing	Potable Transportation Related			2024	350,000	400,000	450,000	500,000	550,000		2,250,000
92	6093470			Existing	Rubonia Community Sidewalks - Potable Water	525,423	708,264	2020							708,264
93	6112570			Existing	SR 64 at Lorraine Road	230,575	283,000	2022	172,840						455,840
94	6093170			Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	144,918	819,445	2017				7,763,505			8,582,950
95	6093070			Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	150,581	7,605,866	2017							7,605,866
96	6116170			Existing	SR70 - Lorraine Road to Bourneside Blvd - Potable Water UWHC	737,223	746,000	2023							746,000
97	6107370			Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	328,358	369,520	2021							369,520
98	6059370			Existing	Tallevast Road at Tuttle Avenue - Potable Water		432,000	2023							432,000
99	6099270			Existing	US 41 from Bay Dr to Cortez Road - Waterline Replacement	125,212	646,439	2020							646,439
100	6107770			Existing	Upper Manatee River Road N of SR 64 to Ft Hamer - Potable		396,000	2023	13,908,000						14,304,000
101	6068371			Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	210,049	288,880	2019							288,880
					Subtotal	**20,603,183**	**52,836,223**		**30,541,926**	**10,109,055**	**450,000**	**12,584,312**	**2,549,616**		**109,071,132**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Potable Water Treatment

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
102	6114070			Existing	Buffalo Creek Reverse Osmosis Water Treatment Plant		410,000	2023	2,700,000		10,133,248			108,981,832	122,225,080
103	6050470			Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	60,224,311	66,533,940	2006							66,533,940
104	6042370			Existing	SCADA Replacement	6,454,534	8,473,017	2017							8,473,017
105	6033072			Existing	WTP Alum Sludge Dewatering System	2,135,885	10,133,065	2021							10,133,065
106	PW02017			Existing	WTP Generators and Switchgear Upgrade			2025		1,073,000	15,990,000				17,063,000
107	PW02294		Y	Requested	WTP Ground Storage High Service Pump Station Expansion			2027				1,332,000	6,658,000		7,990,000
108	PW02259			Requested	WTP New Maintenance Facility			2025		1,692,000	8,455,000				10,147,000
109	6109670			Existing	WTP Sedimentation Basins Sludge Collection Upgrade	266,003	3,855,300	2022							3,855,300
110	PW02151		Y	Existing	Water Treatment Plant Lab Expansion			2026			206,000	1,366,000			1,572,000
111	6116770		Y	Existing	Water Treatment Plant Surface Water Chemical Building			2024	1,399,000	9,322,000					10,721,000
					Subtotal	**69,080,733**	**89,405,322**		**4,099,000**	**12,087,000**	**34,784,248**	**2,698,000**	**6,658,000**	**108,981,832**	**258,713,402**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: 60th Ave W Loop Watermain
Department: Utilities
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6055571 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 60th Ave W and 34th St W, Bradenton

Description and Scope

This project is to connect 60th Ave W to Bayshore village condo and Vivienda condo. This project needs +/- 639' of 6" water main, 1 fire hydrant assembly, 2 gate valves, and 0 services. Hydrants, services, and valves should be installed to County and Ten State Standards.

Rationale

This project will create a looped system, which will help maintain water quality and improve fire flow. This project was scheduled to be completed within the maintenance plan based on the cost estimate received in 2020. However, with a recent GMP received from the contractor, it has been determined this project is now requiring the move to a CIP project.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	03/23	
Land:			
Construction:	04/23	09/24	550,000
Equipment:			
Project Mgt.:	01/23	09/24	44,000
Total Budgetary Cost Estimate			594,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
137,755	594,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	594,000
Total Funding:	594,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: 62nd St W Watermain
Department: Utilities
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6115370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 62nd St W, Bradenton

Description and Scope

This project needs +/- 850' of 6", +/- 50' of 4" and +/- 50' of 2" water main, 1 fire hydrant assembly, 4 gate valves, and 9 services. Hydrants, services, and valves should be installed to County and Ten State Standards.

Rationale

This Project was listed in the 2012 Water Distribution Master Plan as a recommended improvement to help maintain water quality and improve fire flow. This project was scheduled to be completed within the maintenance plan based on the cost estimate received in 2020. However, with a recent GMP received from the contractor, it has been determined this project is now requiring the move to a CIP project.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/23	03/23	
Land:			
Construction:	04/23	09/24	980,000
Equipment:			
Project Mgt.:	01/23	09/24	79,000
Total Budgetary Cost Estimate			1,059,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
384,799	1,059,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,059,000
Total Funding:	1,059,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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: Growth, 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

Activity	Start	End	Amount
Design:	10/15	07/21	492,000
Land:			
Construction:	08/21	12/23	2,976,000
Equipment:			
Project Mgt.:	10/15	12/23	297,600
Total Budgetary Cost Estimate			3,765,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
55,260	3,765,600						

Project Map





Funding Strategy

Facility Investment Fees - Sewer
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,765,600
Total Funding:	3,765,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Force Main 11 Replacement - 56th St & Holmes Rd - Potable
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6041570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 56th St & Holmes Road, Anna Maria Island

Description and Scope

This project is to replace aging water lines, services, valves, fire hydrants, and maintain quality water. This Project needs +/-630 ft. of water main, (4) fire hydrant assembly, (7) gate valve's, (17) tapping valves, and +/- 64 service's. Hydrant's, services and valves should be installed to County and Ten State Standards.

Rationale

The force main is being scheduled for replacement due to age assessment and condition risk with respect to location on Anna Maria Island. During the same time, it was determined that the potable water lines should be replaced due to the age of the infrastructure.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/19	01/21	13,000
Land:			
Construction:	05/21	06/23	744,287
Equipment:			
Project Mgt.:	03/19	06/23	120,000
Total Budgetary Cost Estimate			877,287

Annual Operating Budget Impacts

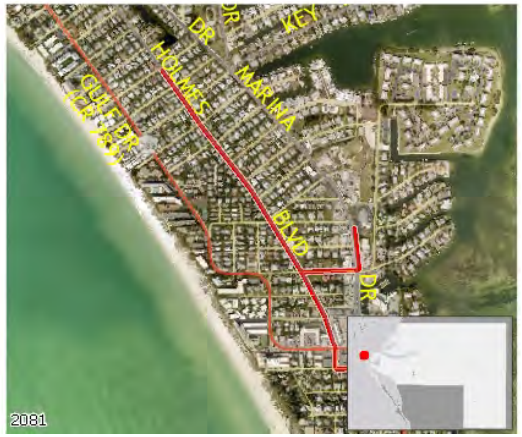
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
833,974	877,287						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	877,287
Total Funding:	877,287

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Potable Water Line Extensions & Participation Agreements
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: PW01220 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Participate in development of the potable water transmission system infrastructure by oversizing any component to the system to increase capacity above required for a particular development or project when such increase in size supports the Utilities Master Plan for system capacity.

Rationale

It is more effective to increase the size of potable water infrastructure as it is being developed, rather than replacing it with a larger capacity system. The systems will be sized to serve the planned customer population.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/23	12/30	1,250,000
Equipment:			
Project Mgt.:	10/23	12/30	
Total Budgetary Cost Estimate			1,250,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		250,000	250,000	250,000	250,000	250,000	

Project Map



Funding Strategy

Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
Facility Investment Fees	1,250,000
Total Funding:	1,250,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Saltmeadows - SR62 at SandMarsh Ave - Potable Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct approximately 1,900 LF of 12" and 300 LF of 16" potable main along SR 62 from Pioneer Dr to Sand Marsh Ave. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The purpose of this project is to efficiently expand the County's potable water distribution system for future development in this area. Staff has requested the developer to oversize the potable water main extension from 10-inches to 12-inches. This project is to fund the developer's agreement for the potable main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	01/23	12/23	167,839
Equipment:			
Project Mgt.:	01/23	12/23	28,533
Total Budgetary Cost Estimate			196,372

Annual Operating Budget Impacts

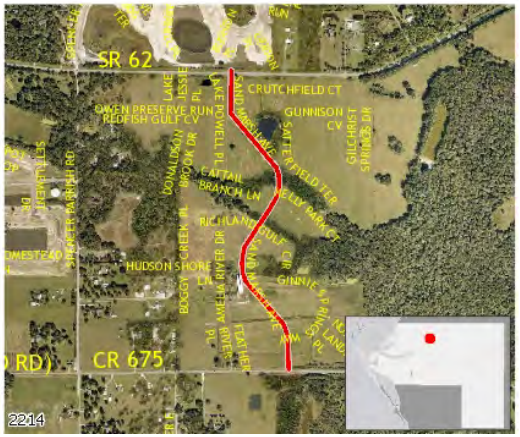
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	196,372						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	196,372
Total Funding:	196,372

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Distribution
Project Title: Travelers Oasis Water Main Extension
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01937 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 SR 64 and 66th St Ct E, Bradenton

Description and Scope

Install approximately 1,500 feet of 8 inch water main, 350 feet of casing, four (4) 8inch gate valves, one (1) 36 x 8 tapping saddle, nine (9) potential water services and one (1) hydrant.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	114,000
Land:			
Construction:	10/24	01/26	755,000
Equipment:			
Project Mgt.:	10/23	01/26	71,000
Total Budgetary Cost Estimate			940,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		124,000	816,000				

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	940,000
Total Funding:	940,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 17th Street East Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6116670 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 17th St E and 51st Ave E, Bradenton

Description and Scope

Replace approximately 350 feet of 4 inch water main, 500 feet of 6 inch water main, two (2) fire hydrant assemblies, four (4) gate valves, one (1) Blow off Assembly and 19 possible water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	108,000
Land:			
Construction:	10/24	03/26	719,000
Equipment:			
Project Mgt.:	10/23	03/26	67,000
Total Budgetary Cost Estimate			894,000

Annual Operating Budget Impacts

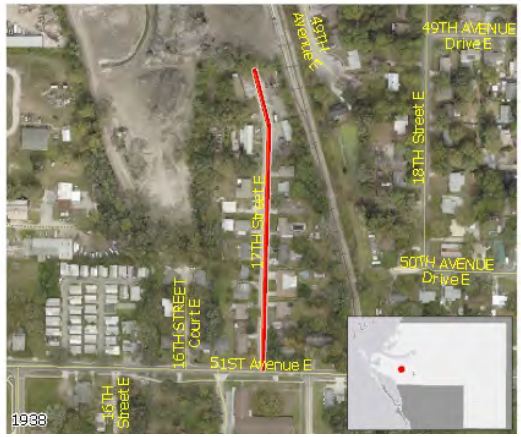
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		117,000	777,000				

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	117,000
Rates	777,000
Total Funding:	894,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 2nd Ave Dr NW System Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02010 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 2nd Ave Dr NW between 55th St NW to 59th St NW, Bradenton

Description and Scope

This project needs +/- 1,500 feet of six (6) inch water main and two (2) fire hydrant assemblies, four (4) gate valves, one (1) 6x6 Tee and 28 possible services.

Rationale

This project is to improve fire flow and maintain water quality. Pipe was installed in 1966.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	117,000
Land:			
Construction:	10/25	03/27	780,000
Equipment:			
Project Mgt.:	10/24	03/27	73,000
Total Budgetary Cost Estimate			970,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			127,000	843,000			

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	970,000
Total Funding:	970,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 43rd Ave E Loop (Braden River Manor)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02141 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 51st St E and 43rd Ave E, Bradenton

Description and Scope

This Project is a loop system and needs +/- 1,122 ft of water main according to the water master plan. This will help maintain water quality and improve fire flow: 2 fire hydrant assemblies, 2 gate valves, and 19 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace existing 4" water main with 6" and create a loop system which will improve fire flow and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	103,000
Land:			
Construction:	10/26	03/28	686,000
Equipment:			
Project Mgt.:	10/25	03/28	64,000
Total Budgetary Cost Estimate			853,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				112,000	741,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	741,000
Rates	112,000
Total Funding:	853,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 44th Ave E to 38th Ave E & 24th St E - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02277 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 East of 4119 44th Ave E to 38th Ave E to 24th St E

Description and Scope

Replace approximately 2.0 miles (10,560 LF) of 36" PCCP with 36" DIP from just east of 4119 44th Ave East north to 38th Ave East then west to 24th Street East. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Includes new services, hydrants, and valves as needed.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1966 and is one of the oldest pipes in the system. A portion of the PCCP pipe, from the start of this project east to the Elwood 1 booster pump station, was replaced with Ductile Iron Pipe (DIP) as part the 44th Avenue East project. This will replace the remainder of that segment of 1966 installed 36" PCCP pipe.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	2,409,000
Land:			
Construction:	10/29	03/31	12,043,000
Equipment:			
Project Mgt.:	10/28	03/31	1,013,000
Total Budgetary Cost Estimate			15,465,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							15,465,000

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	15,465,000
Total Funding:	15,465,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 45th St E - Water Main Lowering
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6104170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

Multi-district 45th St E, Bradenton

Description and Scope

Install approximately 2,400 linear feet of eight inch High Density Polyethylene (HDPE) water main and 300 linear feet of 6 inch water main, three fire hydrants, six - 6 inch gate valves, nine services, and one blowoff. Services and valves will be installed to County and Ten State Standards.

Rationale

Install water main line to proper depth to meet Utilities Standards and for protection and fire flow. Existing water main has a shallow depth and is 50 years old. There is an increased threat of breakage and there is less resistance to external and internal forces due to pipe material being brittle. Pressure surges from nearby Elwood I Booster Pump Station and water hammer are making issues worse.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/22	59,800
Land:			
Construction:	10/23	12/25	612,000
Equipment:			
Project Mgt.:	10/20	12/25	67,209
Total Budgetary Cost Estimate			739,009

Annual Operating Budget Impacts

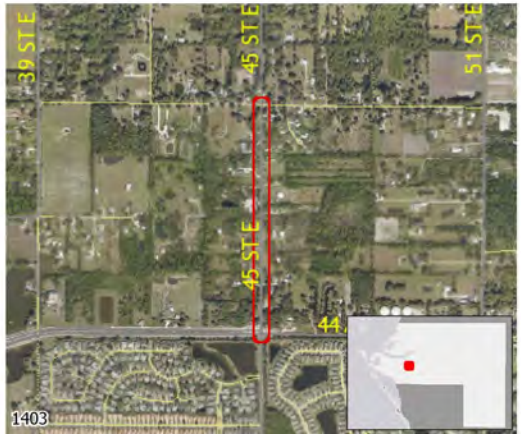
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
40,104	78,009	661,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	78,009
Debt Proceeds - UTL Rates	661,000
Total Funding:	739,009

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 48th Ave Dr E (Dude Ranch Acres) - Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02012 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 from 6324 48th Ave Dr E to Cul-De-Sac on 65th St Ct E, Bradenton

Description and Scope

Design to County Standard - Utility Water (UW-22) . Install +/- 1,491 feet of 6 inch, +/- 100 feet of 4 inch and +/- 10 Ft of 2 inch water main, two (2) fire hydrant assemblies, two (2) gate valves, one (1) blow off assembly and fifteen (15) services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project is to improve fire flow and maintain water quality. Identified in the Water Distribution Master plan (item 25/sheet 29).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	95,000
Land:			
Construction:	10/26	03/28	632,000
Equipment:			
Project Mgt.:	10/25	03/28	59,000
Total Budgetary Cost Estimate			786,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				103,000	683,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	683,000
Rates	103,000
Total Funding:	786,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 59th St Elevated Storage Tank Booster Pump
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02139 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 4 5907 Cortez Road West, Bradenton

Description and Scope

Installation of booster pumps at the 59th St elevated storage tank. To include two (2) pumps, building for pumps and electrical equipment, yard piping, and Supervisory Control And Data Acquisition (SCADA) integration.

Rationale

The 59th St elevated storage tank has historically been difficult to turn over and significant volumes of water are flushed annually to maintain water quality. In addition, when the ground storage tank at the downstream Cortez Booster Station is filling, system pressures between the 59th St tank and that station drop. A booster pumping system will impart the ability to ensure the tank turns over enough to avoid water quality concerns while reducing flushing volumes. This improvement will also help sustain westside system pressures when the ground storage tank is filling.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	230,803
Land:			
Construction:	10/25	12/26	1,531,012
Equipment:			
Project Mgt.:	01/24	12/26	124,185
Total Budgetary Cost Estimate			1,886,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			247,000	1,639,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,886,000
Total Funding:	1,886,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: 69th Ave Water Main Loop from 63rd Ave W to US 41
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6078070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district 5th St-63rd Ave W-US 41-69th Ave, Bradenton

Description and Scope

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	07/20	217,000
Land:			24,706
Construction:	08/20	12/23	2,621,000
Equipment:			
Project Mgt.:	10/15	12/23	238,405
Total Budgetary Cost Estimate			3,101,111

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,534,228	3,101,111						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,101,111
Total Funding:	3,101,111

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Alcona Estates
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02142 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Cortez Rd to 46th Ave W between 87th St Ct W to 86th St W, Bradenton

Description and Scope

This Project is to improve water system (see map attached for location of proposed main). This Project needs +/- 2,505' of 6" water main, +/- 110' of 4" water main and 160' of 2" water main. (5) fire hydrant assemblies, (6) gate valves, (2) Blow off assemblies and 51 services.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace 2" water main (of unknown material) built in 1974 in order to ensure replacement prior to end of useful life. Upsizing to 4" and 6" will help maintain water quality and improve fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	290,000
Land:			
Construction:	10/27	03/29	1,448,000
Equipment:			
Project Mgt.:	10/26	03/29	140,000
Total Budgetary Cost Estimate			1,878,000

Annual Operating Budget Impacts

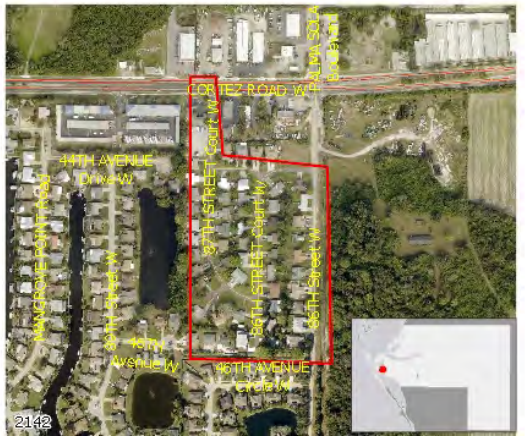
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					314,000	1,564,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,878,000
Total Funding:	1,878,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Anna Maria Water Line Improvements
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6002870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Anna Maria Island

Description and Scope

Replacement of 2 inch and 3 inch galvanized pipe and 4 inch and 6 inch unlined cast iron pipe with 6 inch or 8 inch poly vinyl chloride (PVC) pipe and appurtenances.

Rationale

Upgrade of the existing water system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/09	12/28	535,373
Land:	10/09	12/27	18,417
Construction:	10/09	12/28	6,362,471
Equipment:			
Project Mgt.:	10/09	12/28	1,002,698
Total Budgetary Cost Estimate			7,918,959

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
5,190,510	6,374,959	282,000	295,000	308,000	322,000	337,000	

Project Map





Funding Strategy

Utility Rates

All Prior Funding:
Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	6,374,959
Debt Proceeds - UTL Rates	659,000
Rates	885,000
Total Funding:	7,918,959

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Casa Loma Waterline Replacement
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6113870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 1st St E to 4th St E between SR 70 and 50th Ave Dr E, Bradenton

Description and Scope

This Project includes +/- 1,703 feet of 8 inch watermain, +/- 8,405 feet of 4 inch water main, two fire hydrant assemblies, two 8 inch gate valves, seventeen 4 inch gate valves, and 120 shared services. Hydrant's, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to the age of the pipe. All services not yet replaced are PVC with no valves (corps.) at the mains.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	1,014,000
Land:			
Construction:	10/23	12/24	6,759,000
Equipment:			
Project Mgt.:	10/22	12/24	545,000
Total Budgetary Cost Estimate			8,318,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,424	1,085,000	7,233,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,085,000
Debt Proceeds - UTL Rates	7,233,000
Total Funding:	8,318,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Central County Complex - Potable Water
Department: Utilities
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6106570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	03/23	03/24	262,500
Equipment:			
Project Mgt.:	10/20	03/24	
Total Budgetary Cost Estimate			262,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
25,097	262,500						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	262,500
Total Funding:	262,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6050771 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Maintenance

Project Location

District 3 11860 Cortez Rd. W, Bradenton

Description and Scope

Replacement of one existing pump with two pumps (one duty and one standby)sized as inline boosters, including minor piping changes and construction of a dedicated fill line to the ground storage tank (GST).

Rationale

Analysis of updated water model and pump data showed that operating existing pumps as inline boosters causes excess wear and tear due to operating out of their suggested operating ranges. Replacing one of the pumps with one duty and one standby pump, both sized as inline booster pumps, will optimize pump efficiency and operations in order to meet 2025 water demands. Installing a dedicated fill line would allow the tanks to simultaneously fill and be pumped from, making system operations less complex.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	510,994
Land:			
Construction:	10/21	03/24	2,472,632
Equipment:			
Project Mgt.:	10/20	03/24	370,522
Total Budgetary Cost Estimate			3,354,148

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
193,494	3,354,148						

Project Map





Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	3,354,148
Facility Investment Fees	0
Rates	0
Total Funding:	3,354,148

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Building Property Purchase for Utilities
Department: Utilities
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6019209 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 3647 Cortez Road, Bradenton

Description and Scope

The scope includes the purchase of a 20,806 +/- square foot office building on 3.7 +/- acres in a park-like setting within Wildewood Professional Park. This is a freestanding, building sitting on it's own 3.7 +/- acre parcel with cross access and cross parking easements with the other buildings within Wildewood. The building has recently been painted, re-landscaped, and the parking lot has been replaced.

Rationale

Manatee County Utilities was looking for a centrally located office space. Wildewood Office Park is centrally located on the Cortez Road commercial corridor with easy access to downtown Bradenton, I-75, Lakewood Ranch and the widespread Manatee County Government locations. This is ideal spot to acquire property for Manatee County Utilities.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	07/23	12/23	3,400,000
Construction:			
Equipment:			
Project Mgt.:	07/23	12/23	
Total Budgetary Cost Estimate			3,400,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,261,284	3,400,000						

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,400,000
Rates	0
Total Funding:	3,400,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cortez Gardens
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 62nd St W-40th Ave W, Bradenton

Description and Scope

Replace approximately 2,000 linear feet of 2 inch and 4 inch water mains mostly on easements with poor access and limited fire protection with 6 inch water mains and 42 new services installed from main to meter. Meters will be relocated to front right-of-way with six valves, three fire hydrants, and eliminate mains on easements. All items will be installed to County and Ten State Standards.

Rationale

Increase water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	01/21	121,314
Land:			
Construction:	02/21	06/23	917,589
Equipment:			
Project Mgt.:	10/18	06/23	121,336
Total Budgetary Cost Estimate			1,160,239

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,065,414	1,160,239						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,160,239
Total Funding:	1,160,239

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Cutrona Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02145 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Palma Sola Blvd to 82nd St W - 43rd Ave W to 43rd Ave Ter W, Bradenton

Description and Scope

This project is a loop system between Cutrona Subdivision and Frank E Kimball Subdivision (see map attached for location of proposed main). This project needs +/- 3,718 ft of water main. This will help maintain water quality and improve fire flow. Three (3) fire hydrant assemblies, five (5) gate valves, and 62 services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This project will replace existing 3" and 4" water mains with 6" & create a looped water system. This will improve fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	208,000
Land:			
Construction:	10/26	03/28	1,385,000
Equipment:			
Project Mgt.:	10/25	03/28	128,000
Total Budgetary Cost Estimate			1,721,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				225,000	1,496,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,496,000
Rates	225,000
Total Funding:	1,721,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: DeSear Manor Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02147 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 11th St. E. & 12th St. E. & 61st Ave. E. & 59th Ave. Ter E, Bradenton

Description and Scope

This Project is to eliminate existing 2' and 4" mains and install accordingly to the water model. (see map attached for location of proposed main) This Project needs +/- 2461 Ft of 6" water main, 100 Ft 2" water main, (4) fire hydrant assemblies, (9) gate valves, (1) reducer, (14) same side services, (12) road crossing services and (1) blow off assembly.

Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This system was installed around 1977 / No Fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	180,000
Land:			
Construction:	10/26	03/28	902,000
Equipment:			
Project Mgt.:	10/25	03/28	88,000
Total Budgetary Cost Estimate			1,170,000

Annual Operating Budget Impacts

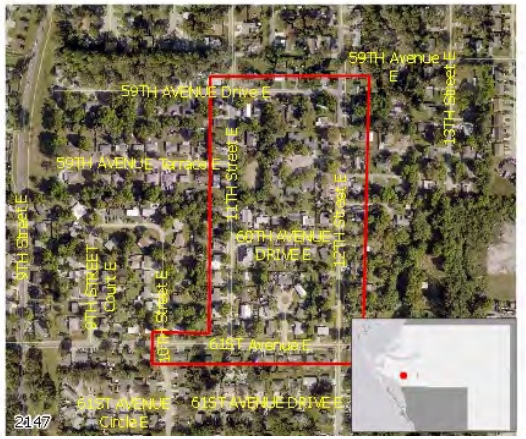
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				195,000	975,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	975,000
Rates	195,000
Total Funding:	1,170,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Elwood Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6097370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Maintenance

Project Location

District 2 4825 44th Ave E, Bradenton

Description and Scope

Replacement of pumps 1, 6, and 7 with three 3,900 gallons per minute (gpm) @ 145 feet pumps, including yard piping changes, pressure sustaining valve, and electrical instrumentation and controls upgrades. Also, construction of a 36 inch dedicated fill line to the ground storage tank, (GST).

Rationale

Analysis of the updated water model showed that replacement of the existing pipe configuration could be reduced to simplify the inflow and discharge of the GSTs. This simplification of the site will also reduce the long term need for replacement parts and field work. The pumps to be replaced were installed in 1966 and are past their 50 year predicted service life. These will be upgraded to achieve additional pumping indicated by the model as necessary to meet max day demands in 2025.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	11/22	259,000
Land:			
Construction:	12/22	06/24	1,294,000
Equipment:			
Project Mgt.:	10/20	06/24	186,830
Total Budgetary Cost Estimate			1,739,830

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
207,612	1,739,830						

Project Map





Funding Strategy

Utility Rates, Facility Investment Fees, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	1,739,830
Facility Investment Fees	0
Rates	0
Total Funding:	1,739,830

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Elwood Booster Pump Station Upgrades Phase 2
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02131 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Other Need

Project Location

District 2 4825 44th Ave E., Bradenton

Description and Scope

Upgrades to the booster pump station to consist of: voltage conversion of station from 2400V (non-typical) to 480V, new pumps with Variable Frequency Drives (VFDs) to replace inline booster pumps (#2, 3, 4, and 5) sized to meet current and future demands, new building with pump room, electrical room, and office space, instrumentation and control (I&C) and electrical, and associated yard piping. Project will also require a new building.

Rationale

Replacement of the inline booster pumps is recommended to improve water quality, simplify station operations, and meet current and future demands. Conversion from non-typical voltage to standard 480V will improve availability of maintenance parts and skilled technicians, as well as improve safety of employees required to perform maintenance. New building will replace current facility which will be over 60 years old, will allow for continued operation of station during construction, and will be designed to for easier access for maintenance and inspections

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	1,163,000
Land:			
Construction:	10/27	03/29	5,814,000
Equipment:			
Project Mgt.:	10/26	03/29	489,000
Total Budgetary Cost Estimate			7,466,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,245,000	6,221,000	

Project Map





Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,567,860
Facility Investment Fees	5,898,140
Total Funding:	7,466,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: End of Service Life Distribution Line Replacement
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: PW01110 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Replace older, failing or targeted distribution system lines based on age and predicted service life to be determined by the 2012 Distribution System Master Plan, subsequent KANEW (database software) model runs and field investigations.

Rationale

Utilities will use the model results from the KANEW analysis that Utility Engineering performed in conjunction with the Distribution Master Plan. The KANEW analysis predicts when pipe elements will reach the end of their service lives based on life-expectancy parameters, and identifies those lines that should be replaced, before they fail.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	12/31	
Land:			
Construction:	10/24	12/31	11,999,000
Equipment:			
Project Mgt.:	10/25	12/31	
Total Budgetary Cost Estimate			11,999,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			1,281,000	2,594,000	1,124,000		7,000,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,124,000
Rates	10,875,000
Total Funding:	11,999,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Fogarty's Subdivision
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Fogarty's Subdivision, Bradenton

Description and Scope

Replace approximately 4,500 feet of existing 2 and 6 inch water mains that are asbestos cement or galvanized iron, along with fire hydrants, gate valves and replaced services. All items installed to County and Ten State Standards.

Rationale

Improve water quality and add fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	01/21	191,136
Land:			
Construction:	02/21	09/23	1,132,157
Equipment:			
Project Mgt.:	10/18	09/23	157,800
Total Budgetary Cost Estimate			1,481,093

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,396,309	1,481,093						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,481,093
Rates	0
Total Funding:	1,481,093

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Franklin Ave & US 301 N Loop
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6092270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 Franklin Ave & US 301 N, Ellenton

Description and Scope

Install approximately 2,400 linear feet of 6 inch water main to complete a "looped" system, and 400 feet of 2 inch water main to remove off of private property. All items done to county and Ten State Standards.

Rationale

Increased water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	06/21	
Land:			
Construction:	04/23	04/24	703,960
Equipment:			
Project Mgt.:	10/17	04/24	60,000
Total Budgetary Cost Estimate			763,960

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
44,929	763,960						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	763,960
Total Funding:	763,960

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gateway East Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109770 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 From 41st St E to 45th St E between 55th Ave Dr E to 56th Ave Terr E, Bradent

Description and Scope

This project includes +/- 8,676 feet of watermains replaced and +/-208 services.
Hydrants, Services and Valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to existing double disc valves, old Ductile Fittings and multitude of plastic saddles. Pipe was installed in 1972.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	499,202
Land:			
Construction:	10/23	12/24	3,442,000
Equipment:			
Project Mgt.:	10/21	12/24	273,448
Total Budgetary Cost Estimate			4,214,650

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
136,090	531,650	3,683,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	531,650
Debt Proceeds - UTL Rates	3,683,000
Total Funding:	4,214,650

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Gregory Estates Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6166071 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 38th Ave W & 20th St W, Bradenton

Description and Scope

Replace approximately 1,600 feet of 8 inch water main, 4,800 feet of 6 inch water main, ten (10) fire hydrant assemblies, fifteen (15) gate valves, and one hundred seventy (170) potential water services.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will Improve fire flow and maintain water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	617,000
Land:			
Construction:	10/24	12/25	4,112,000
Equipment:			
Project Mgt.:	10/23	12/25	332,000
Total Budgetary Cost Estimate			5,061,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		661,000	4,400,000				

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	5,061,000
Total Funding:	5,061,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Grove Haven Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6098070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 52nd St-52nd Ct W-23rd Ave-24th Ave Dr W, Bradenton

Description and Scope

Replace approximately 2,000 linear feet of two inch and four inch water mains mostly on easements with poor access and limited fire protection with six inch water mains and 42 new services installed from main to meter. Meters will be relocated to front right-of-way with six valves, three fire hydrants, and eliminate mains on easements. All items will be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Grove Haven Subdivision.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	09/20	39,842
Land:			
Construction:	02/21	12/23	238,945
Equipment:			
Project Mgt.:	10/18	12/23	34,180
Total Budgetary Cost Estimate			312,967

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
92,145	312,967						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	312,967
Total Funding:	312,967

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Crest and Stevens Subdivision
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02155 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 2nd Ave NW and 43rd St W, Bradenton

Description and Scope

This project is to upgrade old 4" AC water main and add fire protection (see map attached for location of proposed main). This project needs +/- 7,428 ft of 6" water main, 825' of 8" water main, 7 fire hydrant assemblies, 27 gate valves, 97 services & 3 blowoff assemblies. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

Current water mains are thin wall 4" asbestos cement (AC) that were installed in 1966 and have reached the end of their useful life. Upsizing the mains will improve water quality and fire flow in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/28	472,000
Land:			
Construction:	10/28	03/29	3,144,000
Equipment:			
Project Mgt.:	10/26	03/29	290,000
Total Budgetary Cost Estimate			3,906,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					510,000	3,396,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	3,396,000
Rates	510,000
Total Funding:	3,906,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Harbor Hills Water Main Replacement
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6104270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Hill Crest Drive-Harbor Rd-Park Dr-Fontana Lane, Bradenton

Description and Scope

Replace approximately 7,000 linear feet of 4 inch water main from easement to the right-of-way, including upsizing existing pipe for water quality and to add fire protection. Water main/pipes will be replaced with 6 inch, and include seven fire hydrants, three gate valves, and over 85 services. Services and valves to be installed to County and Ten State Standards.

Rationale

Provide adequate water quality and add fire protection for safety.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/22	159,321
Land:	12/22	04/23	
Construction:	10/23	10/25	5,217,500
Equipment:			
Project Mgt.:	10/20	10/25	491,857
Total Budgetary Cost Estimate			5,868,678

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
154,986	1,866,525	4,002,153					

Project Map





Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,866,525
Debt Proceeds - UTL Rates	4,002,153
Total Funding:	5,868,678

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Hazelhurst Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 7th St-9th St E-44th Ave-37th Ave Dr E, Bradenton

Description and Scope

Complete a looped system with 2,800 linear feet of 4 inch water main. Hydrants, services and valves will be installed to County and Ten State Standards.

Rationale

To provide fire protection and increase water quality to Hazelhurst Subdivision.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	01/21	78,700
Land:			
Construction:	02/21	12/23	1,506,731
Equipment:			
Project Mgt.:	10/18	12/23	127,315
Total Budgetary Cost Estimate			1,712,746

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
797,010	1,712,746						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,712,746
Total Funding:	1,712,746

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Laurel Park Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6116671 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 37th Ave E & 10th St Ct E, Bradenton

Description and Scope

Install approximately 1,900 feet of 2 inch and 6 inch water mains, two (2) fire hydrant assemblies, nine (9) gate valves, thirty-four (34) potential water services and grouting of lines in easements.

Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will improve fire flow, maintain water quality and eliminate rear easements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	163,760
Land:			
Construction:	10/24	01/26	1,089,000
Equipment:			
Project Mgt.:	10/23	01/26	102,240
Total Budgetary Cost Estimate			1,355,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		178,000	1,177,000				

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	178,000
Rates	1,177,000
Total Funding:	1,355,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Morgan Johnson Rd to 40th Ave E - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02262 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Morgan Johnson Rd from south of 64 to 40th Ave E

Description and Scope

Replace 1.7 miles (8,976 LF) of 36" PCCP with 36" DIP. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Old pipe is to be removed from the Right-of-Way (ROW) and not abandoned in place. Install 0.7 miles (3,696 LF) of smaller diameter waterline on 40th Ave East from Morgan Johnson Rd to Braden River, along 51st Street East from 44th Ave East to 39th Ave East, and on 39th Ave East to Braden River. Includes new services, hydrants, and valves as needed.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. Due to the consequence of failure of this PCCP pipe, PCCP will be phased out in Manatee County. This project will replace the 36" PCCP along Morgan Johnson Rd south from SR64 to the new 36" Ductile Iron Pipe (DIP) just south of 40th Ave East installed with the 44th Ave East project. Since that project includes a new 36" river crossing and tie-in to the Elwood booster pump station, the old river crossing can be abandoned. New, small diameter, waterline will be installed along 40th Ave East, 39th Avenue East, and 51st East to 44th Ave East sized for appropriate water quality and fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/29	3,775,000
Land:			
Construction:	10/29	03/31	18,873,000
Equipment:			
Project Mgt.:	10/28	03/31	1,587,000
Total Budgetary Cost Estimate			24,235,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							24,235,000

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	24,235,000
Total Funding:	24,235,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Northwest Booster Pump Station Upgrades
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6110970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Maintenance

Project Location

District 3 1525 99th St NW, Bradenton

Description and Scope

Replacement of one existing pump with two 2,600 gallons per minute (gpm) @ 30 feet, 30 horsepower pumps, including electrical instrumentation & controls, pressure sustaining valves and yard piping.

Rationale

Analysis of updated water model and pump data showed that when existing pumps are used as inline boosters, they are not operating within their suggested operating ranges causing excess wear and tear on the pumps. Replacing one of the pumps with one duty and one standby pump both sized as inline booster pumps will optimize pump efficiency and operations in order to meet 2025 water demands.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	04/23	124,061
Land:			
Construction:	08/23	09/24	444,000
Equipment:			
Project Mgt.:	10/21	09/24	54,400
Total Budgetary Cost Estimate			622,461

Annual Operating Budget Impacts

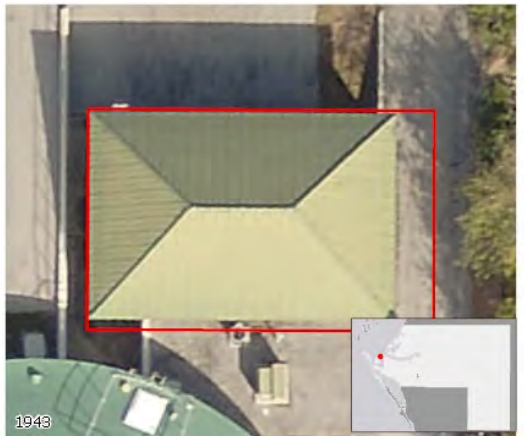
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
193,011	622,461						

Project Map





Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	622,461
Facility Investment Fees	0
Rates	0
Total Funding:	622,461

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Oakwood Subdivision Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02149 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 26th Ave. E. and 18th St. E., Bradenton

Description and Scope

This project is improving the Oakwood Subdivision area (see map attached for location of proposed main). This project needs +/- 4,232 feet of 6" water main, (6) fire hydrant assemblies, (7) gate valves and (59) services. This will help maintain water quality and improve fire flow. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

There has been constant repairs to existing 4" water main at this location indicating that the pipe has deteriorated to the point of needing replacement. Upsizing to 6" will improve water quality and fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	219,000
Land:			
Construction:	10/26	03/28	1,460,000
Equipment:			
Project Mgt.:	10/25	03/28	135,000
Total Budgetary Cost Estimate			1,814,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				237,000	1,577,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,577,000
Rates	237,000
Total Funding:	1,814,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palma Sola Subdivision Water Line Improvements
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6053370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Palma Sola Park Blvd-75th St W-Alhambra Dr, Bradenton

Description and Scope

Phased replacement of approximately 31,000 linear feet of existing 3, 4 and 6 inch water lines with new 6 inch water lines and 8 inch water mains.

Rationale

To enhance fire protection and many lines are being relocated from rear lot lines to the front right of way. Existing lines are mostly asbestos cement and are located in easements with very little fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/04	09/14	203,000
Land:	10/04	06/05	
Construction:	06/05	12/25	2,705,034
Equipment:			
Project Mgt.:	10/04	12/25	769,340
Total Budgetary Cost Estimate			3,677,374

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,385,238	3,677,374						

Project Map





Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	3,677,374
Total Funding:	3,677,374

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Elevated Storage Tank Booster Pumps
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02258 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide 201 25th St West, Palmetto

Description and Scope

Installation of booster pumps at the Palmetto elevated storage tank. To include two (2) pumps, building for pumps and electrical equipment, yard piping, and Supervisory Control And Data Acquisition (SCADA) integration.

Rationale

The Palmetto storage tank has historically been difficult to turn over and significant volumes of water are flushed annually to maintain water quality. The Palmetto elevated tank is upstream of an interconnect with the City of Palmetto. A booster pumping system will impart the ability to ensure the tank turns over enough to avoid water quality concerns while reducing flushing volumes. These improvements will also help sustain system pressures when the various ground storage tanks are filling down the line and provide better water quality to the City of Palmetto.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	228,000
Land:			
Construction:	10/25	12/26	1,517,000
Equipment:			
Project Mgt.:	10/24	12/26	141,000
Total Budgetary Cost Estimate			1,886,000

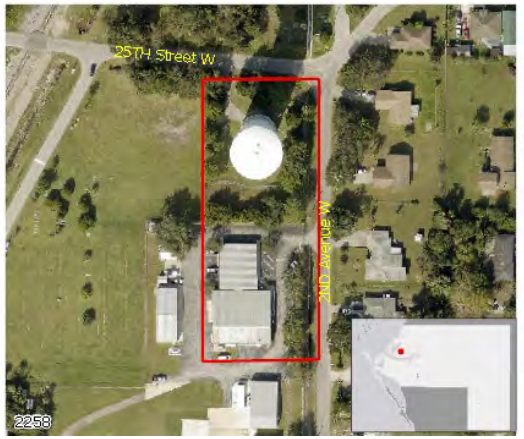
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			247,000	1,639,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,886,000
Total Funding:	1,886,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Grove and Garden
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02013 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Mendoza Road from RR to Canal Road, Palmetto

Description and Scope

Install +/- 3,157 feet of 8 inch water main, three (3) fire hydrant assemblies, four (4) 8 inch gate valves, and ten (10) possible services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project is to improve fire flow, maintain water quality and loop water system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	118,000
Land:			
Construction:	10/25	03/27	785,000
Equipment:			
Project Mgt.:	10/24	03/27	73,000
Total Budgetary Cost Estimate			976,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			128,000	848,000			

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	976,000
Total Funding:	976,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Palmetto Point Water Main Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 Palmetto Point, Palmetto

Description and Scope

Replace approximately 28,000 linear feet of 3, 4, and 6 inch water mains, in addition to hydrants, valves and services. All items installed to county and Ten State Standards.

Rationale

Increase water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	09/19	223,144
Land:			
Construction:	01/20	05/24	5,683,962
Equipment:			
Project Mgt.:	10/17	05/24	1,238,222
Total Budgetary Cost Estimate			7,145,328

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
5,735,038	7,145,328						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,145,328
Rates	0
Total Funding:	7,145,328

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Paradise Bay - Battersby Sub Fire Flow Improvement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Paradise Bay, Bradenton

Description and Scope

Install approximately 100 feet of 10 inch water main in casing, 10 inch x 20 inch tap valves, 10 inch x 6 inch x 6 inch tees, casings, plug valves and grout existing 6 inch across Cortez Road and cap 6 inch at hydrant heading north. All items will be installed to county and Ten State Standards.

Rationale

Improve fire flow for 106th Street West and Paradise Bay Mobile Home Park and eliminate vulnerability by providing a casing under the State road.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	01/21	30,922
Land:			
Construction:	02/21	09/23	270,974
Equipment:			
Project Mgt.:	10/19	09/23	39,576
Total Budgetary Cost Estimate			341,472

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
338,134	341,472						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	341,472
Rates	0
Total Funding:	341,472

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Replacement of Banner Customer Information & Billing System
Department: Utilities
Project Mgr: Tina Neri
Infra.Sales Tax:
Project #: 6077501 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Utilities Administration Building; 4410 66th St W, Bradenton

Description and Scope

Replace current customer information system with a more robust system that meets current needs for the Utilities Department.

Rationale

The current Banner Customer Information and Billing System was deployed by Manatee County Utilities in 1999 and went live in the year 2000. This software was upgraded to version 4.2.1 in July 2011, and to version 4.4 in June 2017. There are many more robust Customer Information System (CIS) systems on the market that include features such as mobile applications, comprehensive business intelligence, GIS interfaces, bar-coded payment stubs, intuitive customer portals, and many more. Additionally, some of the new CIS systems provide cloud-based platforms which can provide potential cost savings on hardware and upgrade costs. With the vast availability of technology, it seems prudent at this time to initiate a search for a more flexible and responsive system - one that is more "user friendly" and easier for the Call Center Reps to navigate, ultimately providing better customer service to County residents as well as potential cost savings over existing options.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:			
Construction:	10/22	12/23	5,850,000
Equipment:			
Project Mgt.:	10/21	12/23	
Total Budgetary Cost Estimate			6,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,000,000
Rates	0
Total Funding:	6,000,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,817,853	6,000,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Road for Utilities Administration Building
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6103101 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 5 SR64 and Lena Rd, Bradenton

Description and Scope

Construct a North/South road from the SR64/School House Drive traffic signal, connecting to the backside of the landfill. This roadway will give access to the new Utilities Administration building.

Rationale

Project must be completed to provide ingress and egress to the new Utilities Administration building.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	03/22	
Land:	10/20	03/22	500,000
Construction:	04/22	12/23	4,000,000
Equipment:			
Project Mgt.:	10/20	12/23	
Total Budgetary Cost Estimate			4,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
417,576	4,500,000						

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,500,000
Rates	0
Total Funding:	4,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Rye Crossing 30" Water Main
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6113270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Rye Road (Near Rye Crossing Development), Parrish

Description and Scope

Relocation of approximately 1,100 linear feet of an existing 30" water main to (1) provide required 3' minimum cover and (2) relocate from under existing roadway to a location that does not conflict with the proposed roadway improvements required by the development. Water main to be placed in a location that will accommodate the future build out of Rye Road.

Rationale

It was discovered during subsurface utility exploration (SUE) by the Developer's surveyor for the Rye Crossing development that an existing 30" water main does not meet minimum cover requirements and is located where future roadway improvements are required by the Developer. It is preferred by the Utilities Department Operations staff that the water main be relocated or re-routed such that it is not under any pavement. This project will include participation from the Developer for their proportionate share and a participation agreement will be entered between the Developer and the County.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	04/22	41,600
Land:			
Construction:	05/22	05/23	1,281,777
Equipment:			
Project Mgt.:	10/21	05/23	105,870
Total Budgetary Cost Estimate			1,429,247

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
760,282	1,429,247						

Project Map





Funding Strategy

Facility Investment Fees (FIF)- Water

Means of Financing

Funding Source	Amount
All Prior Funding	1,429,247
Total Funding:	1,429,247

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Summer Place Condos Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6110070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 Between 13th St E and 14th St E from 54th Ave E to 54th Ave Dr E , Bradenton

Description and Scope

This Project has thin wall white PVC with glued fittings and some of the lines that are in the ground are not on our Geographic Information System (GIS) or the as built. Installation of 2,281 feet 6" main / 198 feet 4" main / one (1) blowoff, one (1) Relocated Fire Hydrant, nine (9) 6" Gate valves, (39)services plus (19 undeveloped services), one (1) 4" gate valve, one (1) 6" MJ tee.

Hydrant's, Services and Valves should be installed to County and Ten State Standards.

Rationale

Eliminate PVC with glued fittings and install main out of Road where ever possible and a new easement will to be obtained if main is relocated (may have to install with Ducktile Iron (DI) and copper services) Tie in connections at 13th and15th street are 6" main.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	02/23	247,578
Land:			
Construction:	03/23	05/24	1,178,944
Equipment:			
Project Mgt.:	10/21	05/24	114,122
Total Budgetary Cost Estimate			1,540,644

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
71,354	1,540,644						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,540,644
Rates	0
Total Funding:	1,540,644

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Sunny Lakes Water Main AImprovements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01941 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 57th Ave W & 63rd Ave W, Bradenton

Description and Scope

This project to remove or grout old 8 inch asbestos cement line on ditch bank, loop dead ends on 60th Avenue West at 1st Street East and US41 for fire flow. This Project needs +/- 3,800 Feet of 8 inch water main removed or grouted, +/- 700 feet of water main looped with 8 inch crossing, two (2) fire hydrants, eleven (11) gate valves, and fourteen (14) potential water services. Hydrants, services and valves to be installed to County and Ten State Standards.

Rationale

This project will remove the aging asbestos cement (AC) water main on the ditch bank and loop a new line to maintain water quality and improve fire flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	287,040
Land:			
Construction:	10/25	12/26	1,902,560
Equipment:			
Project Mgt.:	10/24	12/26	190,400
Total Budgetary Cost Estimate			2,380,000

Annual Operating Budget Impacts

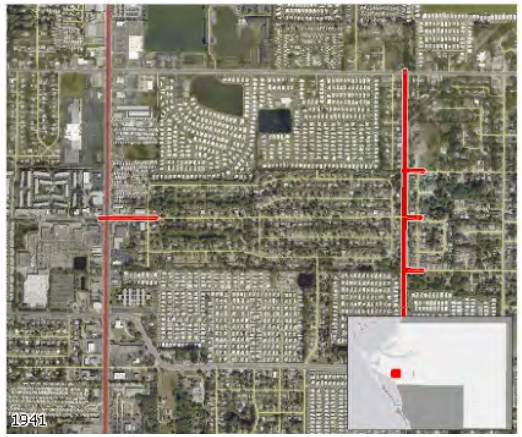
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			312,000	2,068,000			

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	2,380,000
Total Funding:	2,380,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Tangelo Park
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6030272 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 14th St W-5th St W-Cortez Plaza-Fairlane Acres, Bradenton

Description and Scope

Replace approximately 12,500 linear feet of 3, 4, and 6 inch water mains, fire hydrants, valves, and services with 6 inch mains and new services installed from main to meter and meters relocated to front right-of-way. The water mains will tie together at 14th Street and Orlando Avenue. All installations will be to County and Ten State Standards.

Rationale

Improve access, water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	04/23	266,300
Land:			
Construction:	10/23	10/24	7,753,000
Equipment:			
Project Mgt.:	10/19	10/24	561,351
Total Budgetary Cost Estimate			8,580,651

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
273,661	3,008,682	5,571,969					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,008,682
Rates	5,571,969
Total Funding:	8,580,651

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Thunder Bay Water Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02014 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district 62nd Ave Dr E from 12th St E to cul-de-sac, Bradenton

Description and Scope

This project needs +/- 85 feet of six (6) inch water main, +/- 355 feet of four (4) inch water main and +/- 85 feet of two (2) inch water main, two (2) fire hydrant assemblies, one (1) gate valve, one (1) blow off assembly and (21) services.

Rationale

This project is to improve fire flow and maintain water quality. Relocate water main and services to right of way. The new waterline down the cul-de-sac will improve fire flow in the area. It would also move the water main and services into the right of way (instead of through backyards). This is for better access and ability to service the line.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	107,000
Land:			
Construction:	10/25	03/27	707,000
Equipment:			
Project Mgt.:	10/24	03/27	66,000
Total Budgetary Cost Estimate			880,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			116,000	764,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	880,000
Total Funding:	880,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Utilities & Public Works Administration Building
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6103100 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 SR64 and Lena Rd, Bradenton

Description and Scope

Construction of a new Administration building for the Utilities and County Engineering staff in the central portion of the County on Utility owned property just north of the Lena Road Landfill.

Rationale

Utilities has outgrown the space in our current administration building. With the majority of our Utility Operations within miles of the proposed location and our expanding customer base in the eastern and northern parts of the County, the move will provide several efficiencies. The goal is to better service for our customers by providing a location more central in our service area.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/22	6,850,000
Land:			
Construction:	10/27	12/28	19,400,000
Equipment:			
Project Mgt.:	10/20	12/28	1,250,000
Total Budgetary Cost Estimate			27,500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
81,298	1,250,000	5,600,000				20,650,000	

Project Map



Funding Strategy

Rates
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,250,000
Debt Proceeds - UTL Rates	26,250,000
Total Funding:	27,500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: WTP to SR64 - 36" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02260 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Waterline Rd from WTP to Rye Rd, Rye Rd to SR 64

Description and Scope

Replace 3.1 miles (16,368 LF) of 36" PCCP with 36" Ductile Iron Pipe (DIP). Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Old pipe is to be removed from the Right-of-Way (ROW) and not abandoned in place. Includes new services, hydrants, and valves as needed.

Rationale

This project is one of several to replace aging large diameter Pre-Stressed Cylinder Concrete Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. Also, many of the larger, critical transmission mains in the system are PCCP. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1966, is one of the oldest pipes in the system and is a direct transmission main from the Water Treatment Plant (WTP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/28	09/30	3,387,000
Land:			
Construction:	10/30	12/31	16,932,000
Equipment:			
Project Mgt.:	10/28	12/30	1,424,000
Total Budgetary Cost Estimate			21,743,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							21,743,000

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	21,743,000
Total Funding:	21,743,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: WTP to Upper Manatee River Road - 42" PCCP Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02311 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Rd to Rye Road & Upper Manatee River Rd

Description and Scope

Replace approximately 2.0 miles (10,560 LF) of 42" PCCP with 42" Ductile Iron Pipe (DIP) from WTP north to near intersection of Rye Road and Upper Manatee River Road. Sections of the new pipe must be installed and put into service before the similar stretch of old pipe can be removed from service. Includes new services, hydrants, and valves as needed.

Rationale

This project is one of several to replace aging large diameter Prestressed Concrete Cylinder Pipe (PCCP) in the Manatee County distribution system. PCCP pipe failures require specialized repairs, which are costly and time consuming and cannot be handled by in house forces. In addition, many of the larger, critical transmission mains in the system are PCCP. Due to the consequence of failure of this type of pipe, PCCP will be phased out in Manatee County. This segment was constructed in 1995, is one of the largest pipes in the system, and is a direct transmission main from the Water Treatment Plant (WTP). Additional segments of this 42" PCCP pipe will be replaced with future road widening projects along Upper Manatee River Road.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	3,219,000
Land:			
Construction:	10/28	03/30	16,094,000
Equipment:			
Project Mgt.:	10/27	03/30	1,352,000
Total Budgetary Cost Estimate			20,665,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						3,444,000	17,221,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	3,444,000
Facility Investment Fees	17,221,000
Total Funding:	20,665,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Whitfield Country Club Heights
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 DeLeo Dr, Centore Pl, Fairway Dr, Riva Ln, Lillian Ln, Bradenton

Description and Scope

This Project is to replace mains due to lots of service breaks (see map attached for location of proposed main)This Project needs:+/- 800 feet of 8" water main,+/- 1000 feet 6" water main,+/- 550 feet 4" water main,+/- 550 feet of 2" water main,(3) fire hydrant assembly, (5) 8" gate valve,(2) 6" gate valve,(3) 4" gate valves, (3) 2" gate valves,(3) blowoff assembly,(67) services. Hydrant Services and Valves should be installed to County and Ten State Standards.

Rationale

Problematic area due to age of pipe and numerous service breaks.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	01/23	157,000
Land:			
Construction:	04/23	12/23	1,764,000
Equipment:			
Project Mgt.:	10/21	12/23	154,000
Total Budgetary Cost Estimate			2,075,000

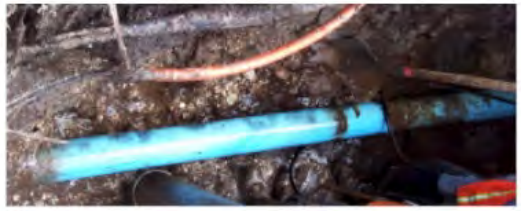
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
73,403	2,075,000						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,075,000
Rates	0
Total Funding:	2,075,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: Winter Garden Dr Water Main Replacement
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6046070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 64th Ave E, 64th Ave Dr E, 65th Ave E, Wilmerling Ave, Winter Grden Dr, Brad

Description and Scope

Replace existing water main on easements and relocate to front of property. Install approximately 6,850 linear feet of 6 inch water main and install/replace fire hydrants, gate valves and other services to County and Ten State Standards.

Rationale

This is the end of the service life and is in need of replacement. By replacing the water main, it will increase water quality and fire protection.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	171,000
Land:			
Construction:	03/23	12/24	1,189,000
Equipment:			
Project Mgt.:	10/19	12/24	186,950
Total Budgetary Cost Estimate			1,546,950

Annual Operating Budget Impacts

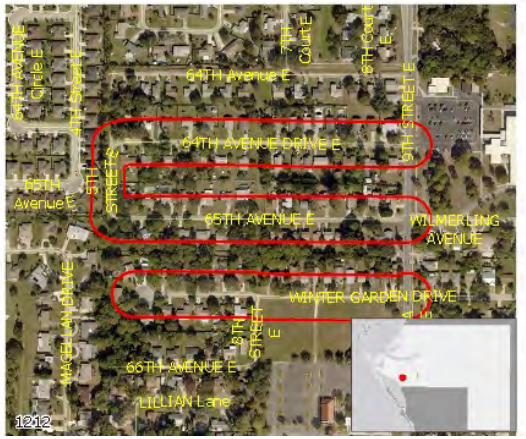
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
142,361	1,546,950						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,546,950
Rates	0
Total Funding:	1,546,950

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Renewal/Replacement
Project Title: York Drive Waterline Replacement
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6109970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Cortez Rd from 14th St W to 19th St Cir W to 46th Ave Dr W, Bradenton

Description and Scope

This project includes +/- 732 feet of 10 inch watermain, +/- 143 feet 8 inch watermain, +/- 439 feet of 4 inch and 2 inch watermain, one fire hydrant assembly, five 10 inch gate valves, one 8 inch gate valve, one 4 inch gate valve, one blowoff assembly, two replaced services and ten relocated services. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale

This area is problematic due to age of pipes.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/23	128,798
Land:			75,000
Construction:	10/23	12/24	2,220,200
Equipment:			
Project Mgt.:	10/21	12/24	194,784
Total Budgetary Cost Estimate			2,618,782

Annual Operating Budget Impacts

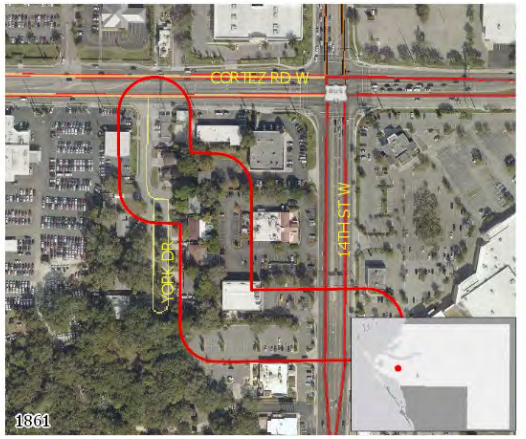
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
107,940	220,382	2,398,400					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	220,382
Debt Proceeds - UTL Rates	895,000
Rates	1,503,400
Total Funding:	2,618,782

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Downstream Floodway Land Acquisition
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6021672 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Countywide

Description and Scope

Purchase land subject to recurring flooding within the Manatee River Floodway.

Rationale

To relieve residents who live in the downstream area of recurring flooding conditions by purchasing properties and facilitating relocation.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/02	12/27	68,000
Land:	06/02	12/27	2,360,636
Construction:	06/02	12/28	2,000
Equipment:			
Project Mgt.:	06/02	12/28	475,504
Total Budgetary Cost Estimate			2,906,140

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,807,491	2,399,140	100,000	100,000	100,000	100,000	107,000	

Project Map



Funding Strategy

Rates - Water

All Prior Funding:
Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,399,140
Rates	507,000
Total Funding:	2,906,140

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Repairs - Phase 2
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6108870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Dam Road, Bradenton

Description and Scope

This project will address the filling of voids and geotechnical stabilization below dam features which extend outwards from the length of the dam itself. This includes the upstream approach walls that extend out into the lake and on the downstream side, training walls, spillway and stilling basin. The approach walls are an extremely important component of dam strength and safety and are being significantly bolstered and reinforced. The tainter gates that control the release of water are being rehabilitated with new controls, various mechanical components and monitoring element upgrades. The dam will also be equipped with a new embankment stability monitoring system and long segments of the dam face that have suffered damage from wave action will be refurbished. This is an operational, high hazard dam and cannot be removed from service without an alternate safe method to release water downstream. Therefore, temporary use of the emergency spillway system north of the dam to route floodwaters safely downstream to the Manatee River.

Rationale

The Lake Manatee Dam was built approx. 60 years ago and although it had a clay core which extended down to just below sea level in some areas and was considered sufficient at the time, it lacked the sort of deep seepage barrier that a modern dam would be equipped with today. As a result, invisible seepage called piping and subsequent void formation were taking place far beneath the structure which put it at risk of failure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	10/21	1,344,653
Land:			
Construction:	10/21	12/24	16,674,110
Equipment:			
Project Mgt.:	10/20	12/24	1,261,313
Total Budgetary Cost Estimate			19,280,076

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
16,969,679	19,280,076						

Project Map





Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	19,280,076
Total Funding:	19,280,076

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Dam Spillway Replacement Project
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02251 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton, FL 34212

Description and Scope

This project is the replacement of the current primary and auxiliary dam spillways with structures, designed applying current dam design geotechnical engineering approaches and technology. The new spillway will be located north of the current primary spillway and will release water to the river channel much as it does now. The design will be an approximately 300-foot wide, passive labyrinth style overflow weir with sections of controllable Obermyer gates and/or sluice gates for dynamic release. The current primary and auxiliary spillways will be abandoned, sealed and raised as needed. This project comprises predesign, design, permitting and construction efforts.

Rationale

The existing spillway for the dam does not reflect current geotechnical/structural design standards and approaches for high hazard dams. The existing dam also has remnants of a failed upstream cofferdam and a heaved approach slab that adds significant risk to doing any refurbishment work in those areas. The County has attempted to bid upstream construction repair work without success because of the risk associated with the current design and past, failed repair attempts. With the importance of public safety, water supply, risk, and cost of repair, it's prudent to replace the current spillway using modern standards and approaches.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/28	12,260,000
Land:	10/26	09/28	1,180,000
Construction:	10/28	12/32	81,733,000
Equipment:			
Project Mgt.:	10/24	12/32	6,664,000
Total Budgetary Cost Estimate			101,837,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			13,119,000		1,263,000		87,455,000

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	13,119,000
Rates	88,718,000
Total Funding:	101,837,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee WTP D Basin Addition
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02282 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton, FL 34212

Description and Scope

This project will add a new groundwater treatment capacity (aka Basin D) including chemical feed facilities and air stripping towers. The current C Basin will be modified to be used primarily for surface water with flume and piping modifications to convey settled water to the Ultra Filtration (UF) membranes. The existing C Basin filters will continue to provide settled groundwater filtration and will be paired with the D basin(s). This project will include engineering, design and construction and will include pilot testing onsite of advanced technology, compact footprint, upflow softening contactors.

Rationale

Groundwater treated in Basin C has a capacity of 30 MGD and maximum day demand in the springtime exceeds the firm capacity of our sedimentation basins. During the remainder of the year, it can be difficult to meet daily demands if either of our larger basins are out of service. Since long term rehab projects can last 6-18 months, it is risky to take basins offline for Repair and Rehab (R&R) projects and avoid risk of a water supply shortfall. The Florida Administrative Code (F.A.C.) 62-555.348 requires planning for additional capacity when the maximum day water demands exceed 75% of maximum treatment capacity. We anticipate triggering that requirement by 2024.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/29	8,413,000
Land:			
Construction:	10/28	12/31	52,580,000
Equipment:			
Project Mgt.:	10/26	12/31	4,270,000
Total Budgetary Cost Estimate			65,263,000

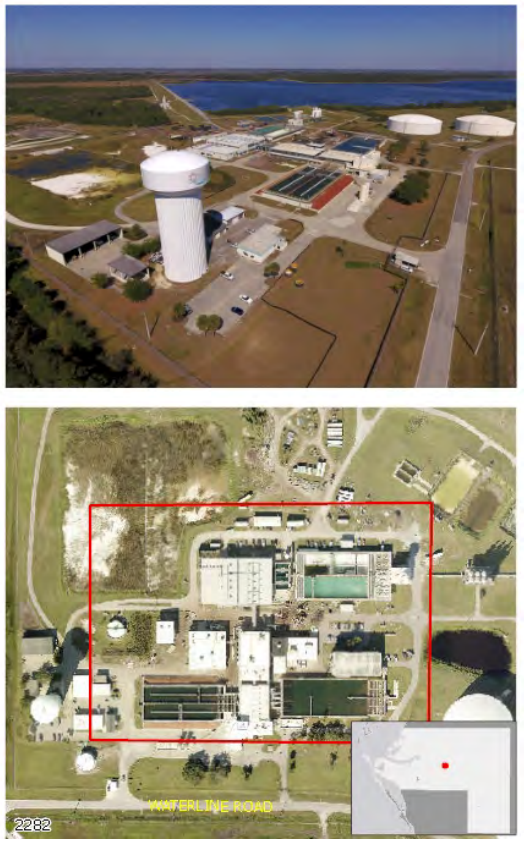
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					9,002,000		56,261,000

Project Map



Funding Strategy

Rates, Facility Investment Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	39,157,800
Facility Investment Fees	26,105,200
Total Funding:	65,263,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Lake Manatee Watershed Land Purchases
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6021670 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 SR 64 and Sullivan Bridge, Bradenton

Description and Scope

Purchase environmentally sensitive lands between Sullivan Bridge and SR 64 along reservoir shore and river banks.

Rationale

To protect the Lake Manatee watershed which is Manatee County's major source of potable water.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/07	12/27	26,606
Land:	10/07	12/27	4,226,986
Construction:	10/07	12/28	287,875
Equipment:			
Project Mgt.:	10/07	12/28	114,737
Total Budgetary Cost Estimate			4,656,204

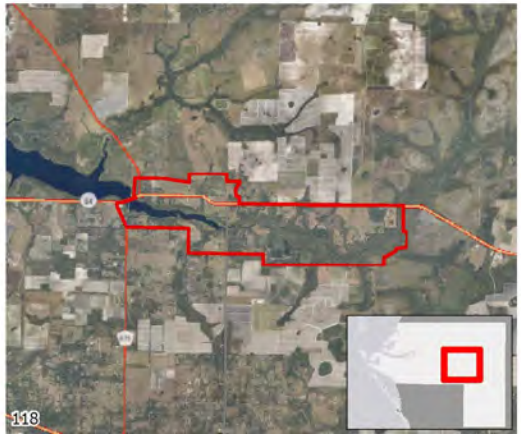
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,758,854	4,149,204	100,000	100,000	100,000	100,000	107,000	

Project Map



Funding Strategy

Rates - Water

All Prior Funding:
Debt Proceeds
Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,149,204
Rates	507,000
Total Funding:	4,656,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Potable Water Aquifer Storage & Recovery (ASR) Expansion
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02295 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton, FL 34212

Description and Scope

This project will expand the current potable water aquifer storage and recovery (ASR) system at the Lake Manatee Water Treatment Plant. The current ASR system has six wells and a permitted capacity of 12 Million Gallons per Day (MGD) recharge and 11.44 MGD recovery. The wellfield stores water for use during emergencies of hurricanes and extended droughts. Excess surface water is treated during the rainy season and stored underground. The recovered water is re-treated as groundwater, so this project will include six new ASR Wells, Piping, Air Stripping Towers, Groundwater Filters and additional Transfer Pumping Capacity. (a treatment basin is not included)

Rationale

Four months per year, excess surface water is discharged over the dam and that water is available to be harvested, treated, and stored in potable water ASR wells so it can be harnessed during the dry season. Lake Manatee has an operational volume of 5.9 billion gallons/130 days of supply at current demands. The existing ASR system has an operational volume of 1.8 billion gallons, which adds 40 days of supply for 170 days total. Doubling the ASR System will add another 40 days of system storage and is expected to increase the effective system yield by 3-4 MGD.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/31	9,404,000
Land:			
Construction:	10/31	12/34	59,356,000
Equipment:			
Project Mgt.:	10/27	12/34	4,813,000
Total Budgetary Cost Estimate			73,573,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Facility Investment Fees, Rates

Means of Financing

Funding Source	Amount
Facility Investment Fees	29,429,200
Rates	44,143,800
Total Funding:	73,573,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						535,000	73,038,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Water Supply Acquisitions
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6058700 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Purchase properties within Manatee County with water permits.

Rationale

To supplement the current sources of the Manatee County water system.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/06	12/27	
Land:	01/06	12/27	1,462,500
Construction:	01/06	12/28	200,000
Equipment:			
Project Mgt.:	01/06	12/28	22,580
Total Budgetary Cost Estimate			1,685,080

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
76,054	1,178,080	100,000	100,000	100,000	100,000	107,000	

Project Map



Funding Strategy

Facility Investment Fees - Water
Utility Rates
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	1,178,080
Facility Investment Fees	507,000
Total Funding:	1,685,080

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Supply
Project Title: Water Treatment Plant Transmission Line Valves
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6116470 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Rd, Bradenton, FL

Description and Scope

Install new valves to transmission lines leaving the Water Treatment Plant (WTP) to allow for proper isolation of lines. Current valves do not hold. Install two (2) 36" gate valves, one (1) 42" gate valve, and one (1) 54" gate valve. Include required sleeves, Mechanical Joint (MJ) kits, megalugs, and Ductile Iron (DI) pipe.

Rationale

There are several transmission mains leaving the WTP to serve the potable water distribution system. Many of these mains are older Pre-Stressed Cylinder Concrete Pipe (PCCP), difficult to repair. Current valves do not hold and do not allow for proper isolation of the area in the event of a leak or break on one of these mains. Installation of new valves will ensure isolation will be possible in the event of future breaks keeping water service to the County while repairs are performed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	386,000
Land:			
Construction:	10/24	12/25	1,926,000
Equipment:			
Project Mgt.:	10/23	12/25	186,000
Total Budgetary Cost Estimate			2,498,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		417,000	2,081,000				

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	2,498,000
Total Funding:	2,498,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - 52nd Ave E to US 41 - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106773 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 52nd Ave E to US 41.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/25	100,000
Land:			
Construction:	01/28	12/30	1,868,800
Equipment:			
Project Mgt.:	10/20	12/30	140,816
Total Budgetary Cost Estimate			2,109,616

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	110,000					1,999,616	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	110,000
Debt Proceeds - UTL Rates	1,999,616
Total Funding:	2,109,616

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Po
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

Description and Scope

Relocate and adjust utilities to align with proposed Florida Department of Transportation (FDOT) road projects.

Rationale

Relocate utilities to complete FDOT road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	09/24	693,580
Land:			
Construction:	10/24	12/25	1,189,894
Equipment:			
Project Mgt.:	10/18	12/25	135,307
Total Budgetary Cost Estimate			2,018,781

Annual Operating Budget Impacts

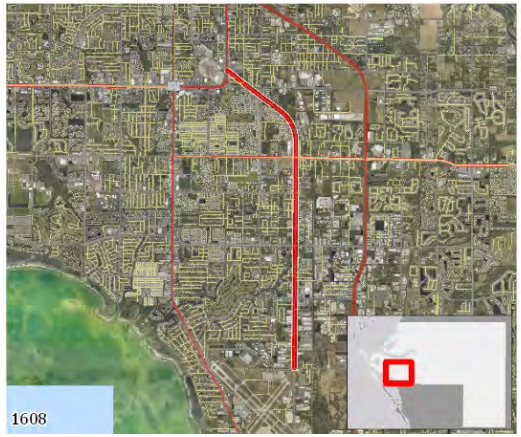
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
12,551	733,695	1,285,086					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	733,695
Debt Proceeds - UTL Rates	1,285,086
Total Funding:	2,018,781

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106770 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 15th St E - Tallevast Rd. to 63rd Ave E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from Tallevast Rd to 63rd Ave E including roundabouts at Tallevast and Whitfield Avenue.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements with roundabouts at Tallevast Road and Whitfield Avenue.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/25	100,000
Land:			
Construction:	07/27	12/28	4,038,137
Equipment:			
Project Mgt.:	10/20	12/28	292,670
Total Budgetary Cost Estimate			4,430,807

Annual Operating Budget Impacts

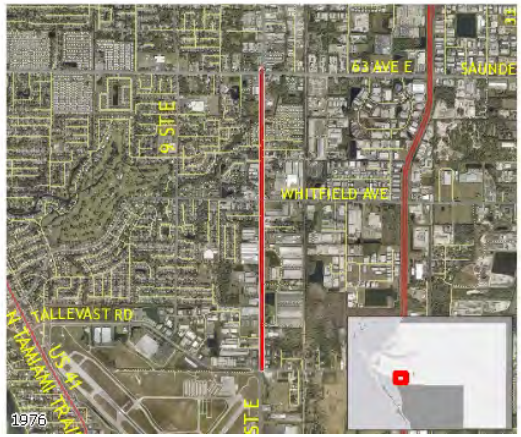
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	110,000				4,320,807		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	110,000
Debt Proceeds - UTL Rates	4,320,807
Total Funding:	4,430,807

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106771 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation (FDOT) road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	116,272
Land:			
Construction:	07/25	12/26	581,360
Equipment:			
Project Mgt.:	10/20	12/26	48,834
Total Budgetary Cost Estimate			746,466

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,811	124,411		622,055				

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	124,411
Rates	622,055
Total Funding:	746,466

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E - Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106772 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace water utilities for proposed Florida Department of Transportation FDOT road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align water utilities with Florida Department of Transportation (FDOT) road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	191,204
Land:			
Construction:	07/23	12/25	956,020
Equipment:			
Project Mgt.:	10/20	12/25	80,305
Total Budgetary Cost Estimate			1,227,529

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
13,793	1,227,529						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,227,529
Rates	0
Total Funding:	1,227,529

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 27th St East - 38th Ave E - 26th Ave E - Potable Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6096570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

Description and Scope

Water main replacement between 26th Ave East and 38th Ave East including tie-ins to existing branch pipelines.

Rationale

Align utilities with County's Infrastructure Sales Tax (IST) road improvements. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/23	
Land:			
Construction:	12/23	06/25	889,000
Equipment:			
Project Mgt.:	10/21	06/25	71,120
Total Budgetary Cost Estimate			960,120

Annual Operating Budget Impacts

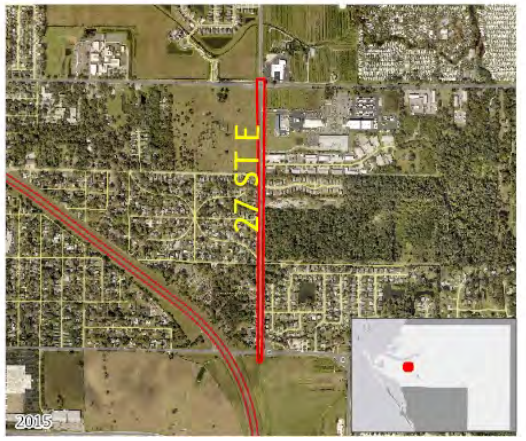
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	960,120						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	960,120
Rates	0
Total Funding:	960,120

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045672 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Potable Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,382
Land:			
Construction:	12/21	12/23	944,871
Equipment:			
Project Mgt.:	10/21	12/23	75,590
Total Budgetary Cost Estimate			1,033,843

Annual Operating Budget Impacts

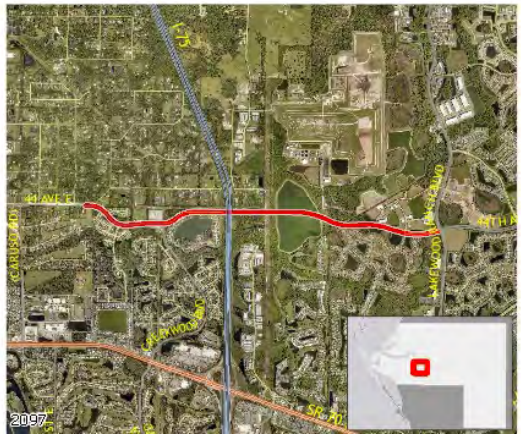
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,033,843						

Project Map





Funding Strategy

Utility Rates, Facility Investment Fees - Water

Means of Financing

Funding Source	Amount
All Prior Funding	1,033,843
Total Funding:	1,033,843

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave E-45th St-44th Ave Plaza E
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6086970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

Multi-district 44th Ave-45th St-44th Ave Plz E, Bradenton

Description and Scope

Replacement and relocation of current 36 inch water main. The road is being widened from two lanes to four lanes divided with a new bridge over the Braden River. In addition to the utility relocations required due to the roadway expansion, the county has requested a new 36 inch water main to be installed crossing the Braden River.

Rationale

The current water main was installed in 1965, with the addition of 44th Avenue, this water main is necessary and will now cross the Braden River.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	02/20	63,000
Land:			
Construction:	03/20	12/23	8,690,424
Equipment:			
Project Mgt.:	07/16	12/23	2,500
Total Budgetary Cost Estimate			8,755,924

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
7,440,172	8,755,924						

Project Map





Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	8,755,924
Total Funding:	8,755,924

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: 44th Ave East - 44th Ave Plaza E to Lakewood Ranch Blvd PH 2 - PW
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6045673 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E - I-75 to Lakewood Ranch Blvd, Bradenton

Description and Scope

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Potable Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation, and replacement of existing Potable Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	06/23	
Land:	10/16	12/23	
Construction:	02/23	12/26	1,780,000
Equipment:			
Project Mgt.:	03/15	12/26	143,000
Total Budgetary Cost Estimate			1,923,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,923,000						

Project Map





Funding Strategy

Utility Rates, Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	1,923,000
Facility Investment Fees	0
Rates	0
Total Funding:	1,923,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Business 41 from 17th Street W to Bayshore Road Utility Relocations
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6112170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 Bus US 41 from 17th Street W to Bayshore Road, Palmetto

Description and Scope

Relocation and adjustment of potable water infrastructure to accommodate the Florida Department of Transportation's (FDOT) SR 45 (US Bus 41) from 17th Street to Bayshore Road resurfacing project.

Rationale

FDOT project 444440-1-52-01 involves widening a roadway shoulder, along with moving and regrading an existing drainage ditch. The proposed drainage ditch will reduce the cover over the existing water-main, which requires relocation to provide sufficient cover.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	04/22	55,344
Land:			
Construction:	05/22	12/23	276,720
Equipment:			
Project Mgt.:	10/21	12/23	26,565
Total Budgetary Cost Estimate			358,629

Annual Operating Budget Impacts

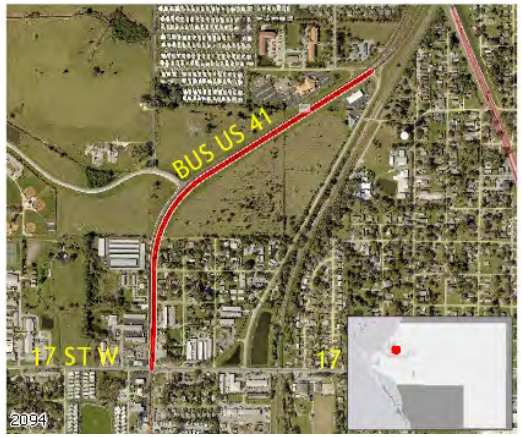
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	358,629						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	358,629
Total Funding:	358,629

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Canoe Creek - Oversizing & Extension Agreement
Department: Public Works Projects
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6113272 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Golf Course Road at Spencer Parrish Rd, Parrish

Description and Scope

Design, permit, install, and construct (i) a sixteen-inch (16¿) water main extension from Canoe Creek Avenue (127th Ave E) westward to Creekside Park Drive and (ii) install a twelve-inch (12¿) water main extension from Canoe Creek Avenue eastward to Twin Rivers Trail, totaling in approximately 9,600 linear feet. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's potable water master plan requires a 16" and 12" water main to be extended along Golf Course Road, Parrish. This project is to efficiently expand the County's drinking water system for future development in this area. Staff has requested the developer to oversize and extend potable water mains to meet the master plan sizes. Also, this project is to fund the developer's agreement for the water main oversizing with the improvements being constructed as part of the Canoe Creek development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	06/23	12/23	539,000
Equipment:			
Project Mgt.:	06/23	12/23	44,000
Total Budgetary Cost Estimate			583,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	583,000						

Project Map





Funding Strategy

Water Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	583,000
Facility Investment Fees	0
Total Funding:	583,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: DeSoto Bridge Watermain Replacement
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6116570 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 US41 Desoto Bridge crossing

Description and Scope

Work with FDOT to determine if existing watermain is in conflict with bridge replacement. Design, permit, and construct new 16" watermain as appropriate based on bridge replacement.

Rationale

The Florida Department of Transportation (FDOT) wants to replace the US-41 bridge that goes over the Manatee River. The new bridge might go over the existing watermain and interfere with the installation of bridge supports. The County and FDOT will work together to construct a new watermain as appropriate based on the new bridge.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	1,674,000
Land:			
Construction:	10/24	12/27	8,370,000
Equipment:			
Project Mgt.:	10/23	12/27	710,000
Total Budgetary Cost Estimate			10,754,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,794,000	8,960,000				

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	10,754,000
Total Funding:	10,754,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Ellenton Gillette - US 301 - Moccasin Wallow Water
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6084570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

Multi-district Ellenton Gillette-US301-Moccasin Wallow, Palmetto

Description and Scope

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe. The project will replace existing water main located under existing pavement with new 12 inch PVC water main located outside of pavement along with hydrants and services.

Rationale

Widening of existing roadway to 24 feet.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/14	09/19	24,681
Land:			
Construction:	07/20	12/24	619,988
Equipment:			
Project Mgt.:	09/14	12/24	64,400
Total Budgetary Cost Estimate			709,069

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
492,333	709,069						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	709,069
Total Funding:	709,069

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - PW
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6111370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Relocation of potable water infrastructure to accommodate the Erie Rd - 69th St E to Martha Rd roadway project.

Rationale

Associated potable water infrastructure relocations for the Erie Road - 69th St E to Martha Rd roadway widening project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/22	10,000
Land:			
Construction:	10/24	12/26	127,000
Equipment:			
Project Mgt.:	10/21	12/26	700
Total Budgetary Cost Estimate			137,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
5,251	10,700		127,000				

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	10,700
Rates	127,000
Total Funding:	137,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Rd - Martha Road to US 301 in Parrish - Potable
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Erie Rd - Martha Road to - US 301, Parrish

Description and Scope

The Erie Rd E/W Phase for roadway functional improvements is being changed to 2-lane to 4-lane widening from Martha Rd to US301. This project aligns to be the potable water relocations for the transportation project.

Rationale

The Erie Rd E/W Phase for roadway functional improvements is no longer being considered. Instead, the transportation project is changed to 2-lane to 4-lane widening from Martha Rd to US301. The original Erie Rd E/W Phase had associated projects for the utility relocations and this one is being changed to match the new transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/15	12/23	13,000
Land:	01/17	12/21	
Construction:	01/24	12/26	457,000
Equipment:			
Project Mgt.:	11/15	12/26	32,100
Total Budgetary Cost Estimate			502,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
29,830	502,100						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	502,100
Total Funding:	502,100

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Erie Road - 69th St E/US 301 N-S Phase - Potable
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 Erie Road - US 301 - 69th St E, Parrish

Description and Scope

Relocate potable water lines to accommodate road improvements.

Rationale

Utility relocations due to the Erie Road Transportation Project #6082860.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	01/22	12/24	937,907
Equipment:			
Project Mgt.:	04/21	12/24	75,033
Total Budgetary Cost Estimate			1,012,940

Annual Operating Budget Impacts

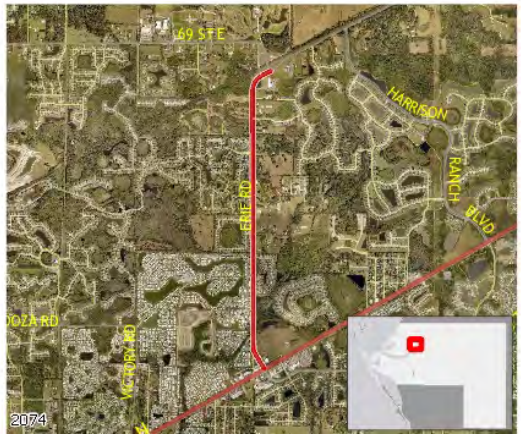
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
761,854	1,012,940						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,012,940
Total Funding:	1,012,940

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6099271 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 US 41 from 53rd Ave W. to Cortez Rd, Bradenton

Description and Scope

Replace approximately 5400 LF of 10-inch AC water main with 10-inch Ductile Iron Pipe (DIP). This includes 200 LF of 20-inch water main replacement and 150 LF of 24-inch water main replacement with 3 watermains crossing US 41. Water main, water services, and valves to be installed to County and Ten State Standards.

Rationale

The Florida Department of Transportation (FDOT) is completing a sidewalk and lighting safety project in this corridor. The existing Asbestos Cement (AC) water main is old and brittle concrete that is prone to cracking when installing the new lighting spread footings and sidewalk. The new pipe will be replacing the old main and designed so the County can still maintain and protect their water infrastructure. It will increase fire protection and water quality.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/21	06/22	250,000
Land:			
Construction:	04/23	12/24	3,341,000
Equipment:			
Project Mgt.:	05/21	12/24	234,000
Total Budgetary Cost Estimate			3,825,000

Annual Operating Budget Impacts

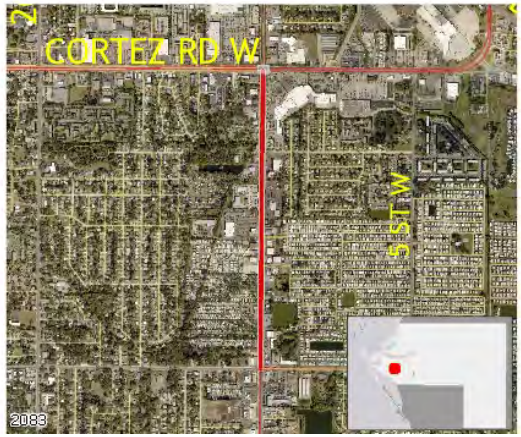
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
217,319	3,825,000						

Project Map





Funding Strategy

Means of Financing

Funding Source	Amount
All Prior Funding	3,825,000
Rates	0
Total Funding:	3,825,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: FDOT Water Main Relocate at US301/I75
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6105970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district US 301 & I-75, Ellenton

Description and Scope

Relocation of County owned utilities within the Florida Department of Transportation (FDOT) Project corridor.

Rationale

Manatee County utilities must be relocated when in conflict with Florida Department of Transportation (FDOT) roadway construction components that are located in the State Right of Way (ROW).

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/20	12/25	463,934
Equipment:			
Project Mgt.:	05/20	12/25	32,475
Total Budgetary Cost Estimate			496,409

Annual Operating Budget Impacts

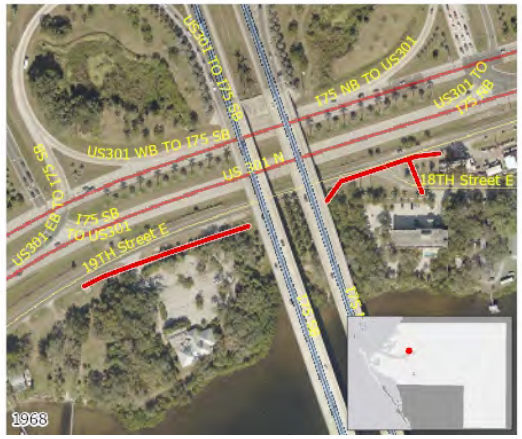
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
285,209	496,409						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	496,409
Total Funding:	496,409

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Fort Hamer Extension - Potable Water
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054775 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Fort Hamer Road, Parrish

Description and Scope

Developer Reimbursement Utilities Agreement for the Ft. Hamer Extension roadway project. Utilities work is related to the roadway project in conjunction with construction, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

Rationale

Transportation related utilities for the roadway project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	2,295,317
Equipment:			
Project Mgt.:	10/20	12/23	183,825
Total Budgetary Cost Estimate			2,479,142

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,926,656	2,479,142						

Project Map





Funding Strategy

Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,479,142
Total Funding:	2,479,142

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Lockwood Ridge Rd - 56th Ave Terr E - Universi Pkwy Rebase & Resurfacing - P
Department: Utilities
Project Mgr: Phil Catalano
Infra.Sales Tax:
Project #: 6107970 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Lockwood Ridge Rd - 56th Ave Terr E - University Pkwy

Description and Scope

The work on this project incorporates new concrete valve pads and valve boxes, iron plug valves, and sleeves.

Rationale

Valves and pipe fittings will be replaced due to their age and wear, and the concrete protective pads will be replaced. This will reduce the current maintenance time & costs and ensure fewer interruption of services for county residents in this area.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/22	12/24	220,000
Equipment:			
Project Mgt.:	10/22	12/24	18,000
Total Budgetary Cost Estimate			238,000

Annual Operating Budget Impacts

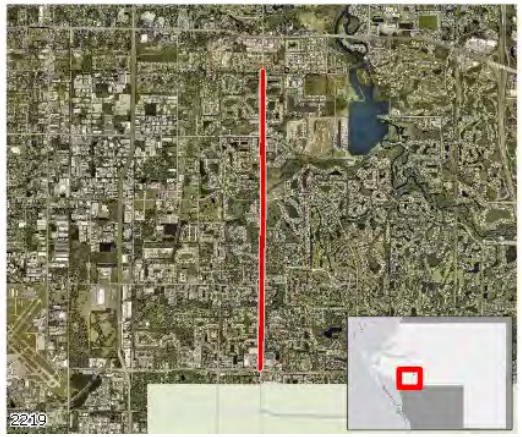
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
187,742	238,000						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	238,000
Total Funding:	238,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Lockwood Ridge Road at Shopping Center Entrance Intersection - Potable Water
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6099870 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide Lockwood Ridge Rd, Bradenton

Description and Scope

Ductile Iron Pipe (DIP) and fittings post restraining (with split restraints) of existing 30¿ and 36¿ potable water transmission pipelines due to grade changes associated with the turn lanes resulting in reduced cover over the pipelines. Post-restraining of existing pipelines requires excavation of the existing pipeline joints to allow for the installation of mechanical joint restraints. Enough joints will need to be restrained to provide an overall retrained joint length of pipe to withstand internal pressure forces within the pipelines.

Rationale

Post restraining with split restraints required to protect road where less than 2ft of cover at the Lockwood Ridge Road @ Shopping Center Entrance Intersection (South of State Road 70 - Walmart & Publix). This project is in conjunction with the Transportation Intersection improvement adopted CIP (6099860).

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/23	12/24	265,000
Equipment:			
Project Mgt.:	07/23	12/24	22,000
Total Budgetary Cost Estimate			287,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	287,000						

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	287,000
Total Funding:	287,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6113370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Ave East, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of +/- 6,095 linear feet of 30-inch DIP, +/- 799 linear feet of 24-inch DIP, +/- 124 linear feet of 18-inch Steel Casing, +/- 114 linear feet of 24-inch Steel Casing, +/- 189 linear feet of 42-inch Steel Casing, +/- 40 linear feet of 24-inch PVC, +/- 183 linear feet of 12-inch PVC, and +/- 136 linear feet of 8-inch PVC.

Rationale

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	12/22	16,000
Land:			
Construction:	07/22	07/24	6,370,000
Equipment:			
Project Mgt.:	03/22	07/24	448,000
Total Budgetary Cost Estimate			6,834,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,821,325	6,834,000						

Project Map





Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	6,834,000
Facility Investment Fees	0
Total Funding:	6,834,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113371 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - 115th Ave E and Summerwood, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 7,700 LF of 30" watermain plus approximately 200 LF of 8" to 24" water main.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	09/23	18,000
Land:			
Construction:	10/23	09/26	5,886,000
Equipment:			
Project Mgt.:	03/22	09/26	415,000
Total Budgetary Cost Estimate			6,319,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	20,000	6,299,000					

Project Map





Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	20,000
Facility Investment Fees	6,299,000
Total Funding:	6,319,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6113372 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 7,750 LF of 30" watermain plus approximately 900 LF 8" to 16" water main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate water mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	09/23	22,000
Land:			
Construction:	10/23	09/26	6,292,000
Equipment:			
Project Mgt.:	03/22	09/26	443,000
Total Budgetary Cost Estimate			6,757,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	24,000	6,733,000					

Project Map





Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	24,000
Facility Investment Fees	6,733,000
Total Funding:	6,757,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Moccasin Wallow Rd from US 41 to West of I-75- Potable Water
Department: Public Works Projects
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6092570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road-US 41- Gateway Blvd, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, and services along the route will be relocated out of the proposed roadway into the right of way. Construction consists of +/- 4,072 linear feet of 16-inch and +/- 4,480 linear feet of 30-inch pipelines.

Rationale

Relocate water main as a result of the Moccasin Wallow Road widening project (see transportation project #6092560).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	210,000
Land:			
Construction:	01/22	12/28	7,452,486
Equipment:			
Project Mgt.:	10/21	12/28	519,812
Total Budgetary Cost Estimate			8,182,298

Annual Operating Budget Impacts

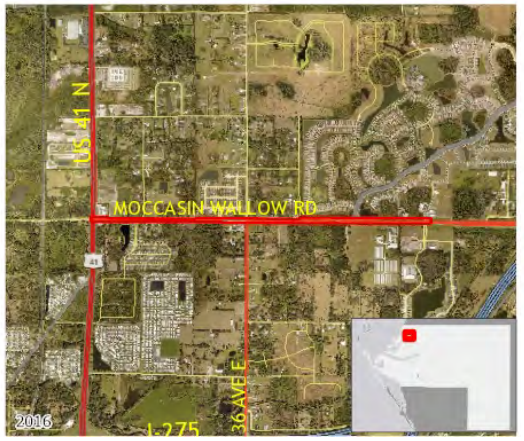
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,944,446	8,182,298						

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	8,182,298
Facility Investment Fees	0
Total Funding:	8,182,298

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Potable Transportation Related
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW01351 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Projects associated with Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (potable lines) that are in the FDOT right-of-way.

Rationale

Per FS 337.103, the county is required to relocate county owned infrastructure in the Florida Department of Transportation (FDOT) right-of-way whenever FDOT projects make this necessary.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/22	12/28	2,250,000
Equipment:			
Project Mgt.:	10/22	12/28	
Total Budgetary Cost Estimate			2,250,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		350,000	400,000	450,000	500,000	550,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,250,000
Total Funding:	2,250,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Rubonia Community Sidewalks - Potable Water
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093470 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Rubonia Community, Palmetto

Description and Scope

Relocate utilities as necessary to construct roadway and stormwater improvements.

Rationale

The Rubonia Subdivision experiences flooding on a regular basis. Public Works has committed to upgrading the road network, sidewalks and stormwater components to assist with reducing flood stages, provide safe pedestrian walkways and enhance water quality to the receding water body.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/20	09/23	660,644
Equipment:			
Project Mgt.:	05/20	09/23	47,620
Total Budgetary Cost Estimate			708,264

Annual Operating Budget Impacts

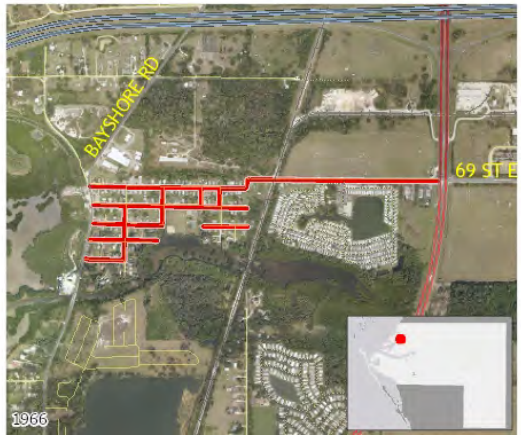
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
525,423	708,264						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	708,264
Total Funding:	708,264

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR 64 at Lorraine Road
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6112570 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 SR 64 at Lorraine Road, Bradenton

Description and Scope

Utility coordination, relocation and/or adjustments of Manatee County utilities (Potable Water) in the project corridor along SR 64 at Lorraine Road.

Rationale

FDOT project 196022-6-52-01 has a roadway project at Lorraine Road and there are impacts to Manatee County's existing utilities. This CIP project is to coordinate with the FDOT project to determine any conflicts with existing utilities and relocate them during construction.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/22	12/22	102,000
Land:			
Construction:	10/23	09/25	320,000
Equipment:			
Project Mgt.:	01/22	09/25	33,840
Total Budgetary Cost Estimate			455,840

Annual Operating Budget Impacts

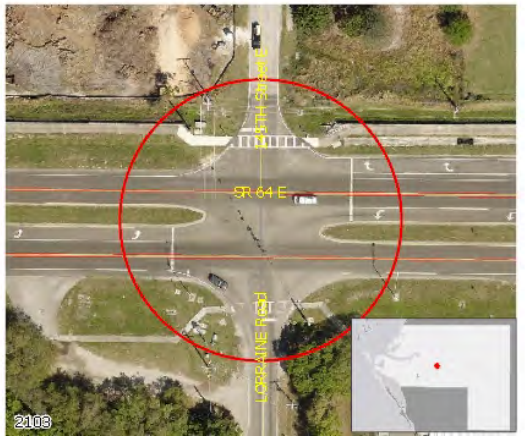
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
230,575	283,000	172,840					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	283,000
Debt Proceeds - UTL Rates	172,840
Total Funding:	455,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR64 - SR789 - Perico Bay Blvd - Manatee Bridge
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6093170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 SR64 - SR789 - Perico Bay Blvd, Bradenton

Description and Scope

Relocate and adjust utilities for Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities to Florida Department of Transportation (FDOT) road design.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	07/25	215,000
Land:			
Construction:	10/26	12/27	8,308,747
Equipment:			
Project Mgt.:	01/17	12/27	59,203
Total Budgetary Cost Estimate			8,582,950

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
144,918	819,445				7,763,505		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	819,445
Debt Proceeds - UTL Rates	7,763,505
Total Funding:	8,582,950

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6093070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 SR684 (Cortez Rd) - Gulf Dr - 123rd St W, Cortez

Description and Scope

Relocate and or adjust the utilities for the Florida Department of Transportation (FDOT) road project.

Rationale

Align utilities with the Florida Department of Transportation (FDOT) road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	06/23	
Land:			
Construction:	06/23	12/26	7,108,944
Equipment:			
Project Mgt.:	01/17	12/26	496,922
Total Budgetary Cost Estimate			7,605,866

Annual Operating Budget Impacts

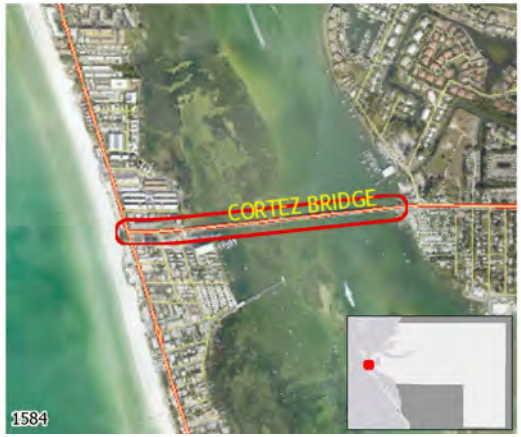
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
150,581	7,605,866						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,605,866
Rates	0
Total Funding:	7,605,866

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR70 - Lorraine Road to Bourneside Blvd - Potable Water UWHC
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6116170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 Lorraine Road

Description and Scope

Depending on the Florida Department of Transportation (FDOT) design for the road improvements along SR70 & Lorraine Road, the County will coordinate, design, permit and relocate Manatee County Potable Utilities that conflict with the FDOT project.

Rationale

Coordinate, design, permit and relocate Manatee County Potable Utilities that conflict with the FDOT road widening and Round-a-bout project at SR70 & Lorraine Road. A new watermain will be installed from Lorraine Road to Bourneside Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/23	12/26	690,000
Equipment:			
Project Mgt.:	07/23	12/26	56,000
Total Budgetary Cost Estimate			746,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
737,223	746,000						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	746,000
Facility Investment Fees	0
Total Funding:	746,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: SR789 (Gulf DR N) From N of 9th St to Ave C- Potable
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6107370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 SR789 (Gulf Dr N.) From N of 9th St to Ave C, Holmes Beach

Description and Scope

Utility coordination, relocation and/or adjustments of Manatee County utilities (water, wastewater, fiber, etc.) in the project corridor along Gulf Dr. from 9th St. North to the branch at Ave C.

Rationale

Florida Department of Transportation (FDOT) project #446348 is improving the drainage along Gulf Dr and may conflict with existing County utilities. This Capital Improvement Project CIP project will coordinate with FDOT to determine conflicts with utilities and relocate them during construction.

Schedule of Activities

Activity	Start	End	Amount
Design:	08/20	12/20	69,000
Land:			
Construction:	12/20	12/23	273,000
Equipment:			
Project Mgt.:	08/20	12/23	27,520
Total Budgetary Cost Estimate			369,520

Annual Operating Budget Impacts

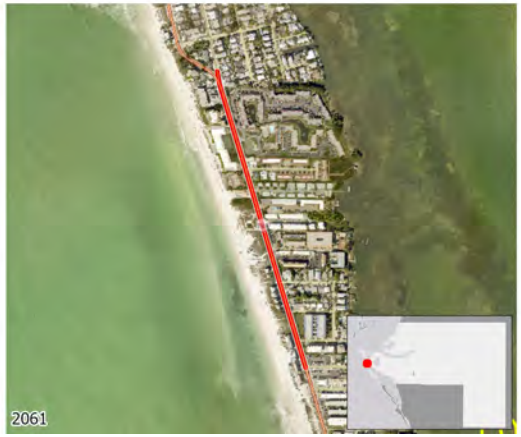
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
328,358	369,520						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	369,520
Total Funding:	369,520

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Tallevast Road at Tuttle Avenue - Potable Water
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6059370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 Tallevast Road at Tuttle Ave, Sarasota

Description and Scope

Replace the existing 16" Ductile Iron (DI) Pipe for the watermain and reconfigure the watermain due to the mast arm traffic signal at the Tallevast Road and Tuttle Ave intersection. The current transportation CIP project has been designed and the necessity for moving the watermain was discovered during this design work.

Rationale

The project is to add north and south bound turn lanes. Due to this scope, the mast arm traffic signal had to be replaced, the existing drainage had to be replaced and the existing watermain was impacted by the drainage.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/23	09/24	400,000
Equipment:			
Project Mgt.:	04/23	09/24	32,000
Total Budgetary Cost Estimate			432,000

Annual Operating Budget Impacts

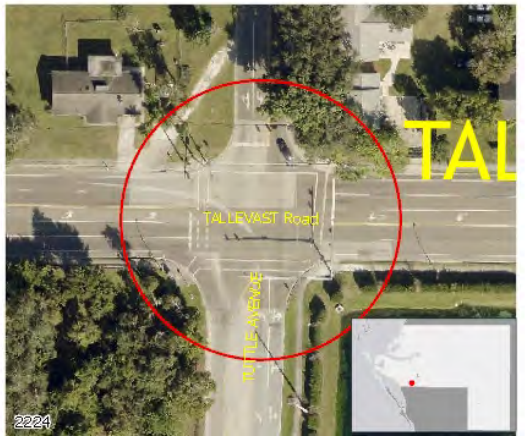
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	432,000						

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	432,000
Total Funding:	432,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: US 41 from Bay Dr to Cortez Road - Waterline Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6099270 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

Multi-district 69th Ave W to Cortez Rd, Bradenton

Description and Scope

Installation of new sidewalks along both sides of US 41 that do not yet have sidewalks, will impact existing utility mains, primarily potable water, with valve box and cover adjustments.

Rationale

New sidewalk grades will require adjustment of existing valve boxes, covers and fire hydrant assemblies. Approximately 700 Linear Feet of 6 inch Asbestos Cement (A/C) water line and 2,300 Linear Feet of 10 inch A/C water main should be replaced where new sidewalks are proposed as both are more than 50-years old.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/19	09/21	
Land:			
Construction:	04/23	12/24	562,121
Equipment:			
Project Mgt.:	06/19	12/24	84,318
Total Budgetary Cost Estimate			646,439

Annual Operating Budget Impacts

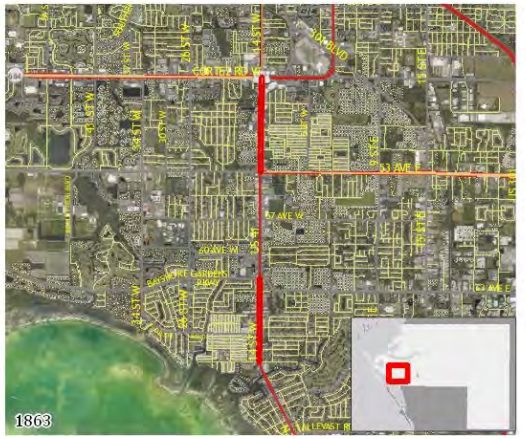
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
125,212	646,439						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	646,439
Rates	0
Total Funding:	646,439

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Upper Manatee River Road N of SR 64 to Ft Hamer - Potable
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107770 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Design and construct intermediate sized water line conflict resolutions to accompany planned roadway construction. Design and construct approximately 12,000 LF 42" WM to replace existing aged and failing 42" reinforced concrete pipe.

Rationale

As part of the 4-lane roadway expansion, existing section of water lines must be adjusted and relocated to accommodate new storm water pipes. Within this corridor there is existing aged and failing 42" reinforced concrete water pipes that should be replaced prior to or during the construction of the new 4 lane roadway.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	12/23	370,000
Land:			
Construction:	01/24	03/26	12,998,000
Equipment:			
Project Mgt.:	05/23	03/26	936,000
Total Budgetary Cost Estimate			14,304,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	396,000	13,908,000					

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	396,000
Facility Investment Fees	13,908,000
Total Funding:	14,304,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Transportation Related
Project Title: Whitfield Ave & Prospect Rd Utility Reloc-Potable Water
Department: Utilities
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6068371 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 Whitfield Ave & Prospect Rd, Bradenton

Description and Scope

Relocation of potable water utilities required for the upgrading of the signalized intersection and ancillary sidewalks including adding right turn lanes for all directions of travel.

Rationale

Adding additional turn lanes and upgrading mast arms will facilitate the relocation of utilities within the project boundaries.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	03/22	40,000
Land:			
Construction:	10/22	12/24	211,530
Equipment:			
Project Mgt.:	10/18	12/24	37,350
Total Budgetary Cost Estimate			288,880

Annual Operating Budget Impacts

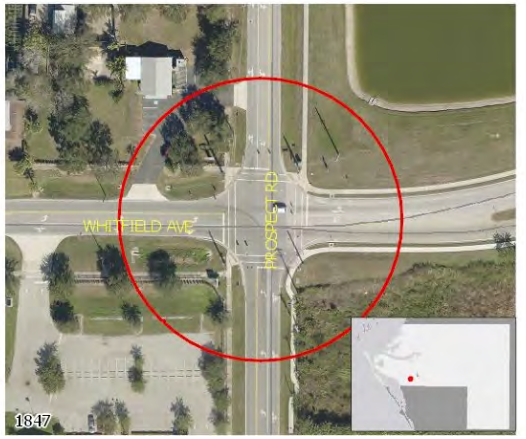
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
210,049	288,880						

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
All Prior Funding	288,880
Rates	0
Total Funding:	288,880

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Buffalo Creek Reverse Osmosis Water Treatment Plant
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6114070 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 8450 69th St E., Palmetto

Description and Scope

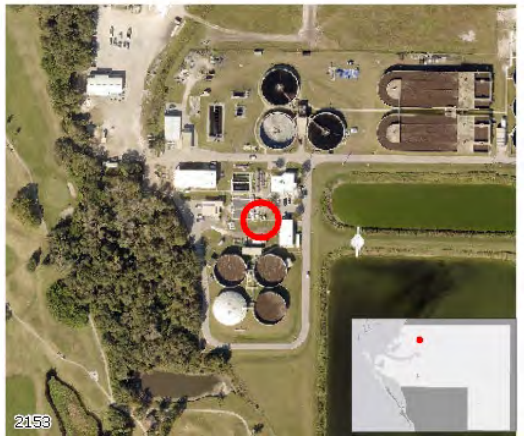
This project is to design and construct a 5 million gallon per day (MGD) reverse osmosis water treatment plant (RO WTP), associated wellfield, and concentrate disposal system at the Buffalo Creek site. The plant will treat brackish groundwater supplied by a combination Upper Floridan and Intermediate aquifer wells. Concentrate disposal system to consist of concentrate pump station and piping to connect to injection well located at the North Regional Water Reclamation Facility (NRWRF). Project includes preliminary design, test well drilling, pilot testing, final design, and construction.

Rationale

The Buffalo Creek RO WTP has long represented an important future water supply project for the County to meet growth needs. It was originally conceived nearly two decades ago and included on the County's consolidated water use permit issued in 2012. Current demand projections indicate the need for this additional supply by 2032 with the plant built to 5 MGD. Early preliminary design phase will allow for submission to the SWFWMD for consideration for cooperative funding. Test well and pilot testing is necessary to confirm water quality conditions and inform final design.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/26	17,152,080
Land:			
Construction:	10/23	09/30	97,063,000
Equipment:			
Project Mgt.:	10/22	09/30	8,010,000
Total Budgetary Cost Estimate			122,225,080

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Water Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	410,000
Facility Investment Fees	121,815,080
Total Funding:	122,225,080

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	410,000	2,700,000		10,133,248			108,981,832

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6050470 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Maintenance

Project Location

District 1 Waterline Rd, Bradenton

Description and Scope

Design and construction of the Water Treatment Plant, retrofitting the present system with an ultra filtration membrane process.

Rationale

Existing plant is 45 years old and uses old technology. New technology is needed to meet present day water quality standards. Existing filter basins are at risk for structural failure.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/06	01/19	4,468,440
Land:			
Construction:	02/19	09/23	59,747,000
Equipment:			
Project Mgt.:	01/06	09/23	2,318,500
Total Budgetary Cost Estimate			66,533,940

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
60,224,311	66,533,940						

Project Map





Funding Strategy

Utility Rates
Facility Investment Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	66,533,940
Total Funding:	66,533,940

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: SCADA Replacement
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6042370 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace existing Supervisory Control and Data Acquisition (SCADA) equipment at the Water Treatment Plant, to include hardware and software upgrades. Current equipment is more than 20 years old.

Rationale

Supervisory Control and Data Acquisition (SCADA) equipment is run by HSQ, which is a proprietary, closed platform system. This is good for security, but a replacement system is necessary for data retrieval and reporting.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	06/19	2,297,753
Land:			
Construction:	07/19	12/23	5,146,234
Equipment:			
Project Mgt.:	10/16	12/23	1,029,030
Total Budgetary Cost Estimate			8,473,017

Annual Operating Budget Impacts

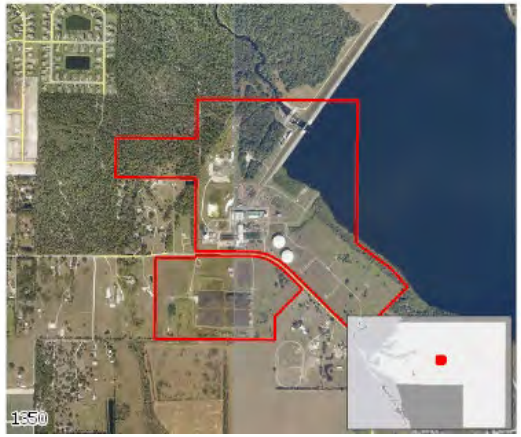
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
6,454,534	8,473,017						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	8,473,017
Total Funding:	8,473,017

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Alum Sludge Dewatering System
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6033072 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Mechanical dewatering system for alum sludge at the Water Treatment Plant (WTP) to consist of two decanter centrifuges, two gravity sludge thickeners, three homogenization tanks, centrifuge building, pumping and associated equipment.

Rationale

The WTP currently uses sludge drying beds to receive and dry the alum sludge generated in the surface water treatment process. The current beds do not have enough capacity for the sludge generated at the plant and are a passive dewatering process that is highly dependent on weather conditions and labor intensive. Mechanical dewatering of the alum sludge will ensure the WTP can manage the amount of sludge produced now and into the future in a more efficient and consistent manner. Decant centrifuges were selected as the best technology to meet the needs of the WTP. The system is sized to meet production at the maximum permitted surface water withdrawal.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/23	2,437,000
Land:			
Construction:	10/23	12/24	6,860,200
Equipment:			
Project Mgt.:	10/20	12/24	835,865
Total Budgetary Cost Estimate			10,133,065

Annual Operating Budget Impacts

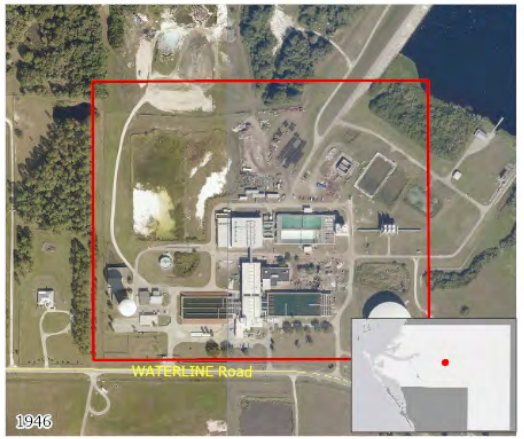
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,135,885	10,133,065						

Project Map





Funding Strategy

Rates
Facility Investment Fees
Debt

Means of Financing

Funding Source	Amount
All Prior Funding	10,133,065
Total Funding:	10,133,065

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Generators and Switchgear Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02017 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Upgrades to the Water Treatment Plant (WTP) standby power system to consist of replacement of the alternators on generators #1 and #2, the electronic modular control panels (EMCPs), and paralleling switchgear. Project includes conduit, wiring, demolition, temporary power, removal and disposal, installation and testing.

Rationale

The Water Treatment Plant (WTP) standby power system provides power to operate the plant during a failure of the utility electrical source from Florida Power & Light (FPL). Over the past several years, there have been frequent issues with the operation of the three generators, switchgear, control system, and failures of the system components. The control system and switchgear are reaching the end of their expected life; parts for the switchgear system have become difficult to obtain. Generators #1 and #2 have a different winding pitch than the newer generator #3; this mismatch is believed to be the root of many problems encountered recently. This project consists of replacement of the switchgear and control system, as well as replacement of the alternators on generators #1 & #2 to match generator #3 to ensure reliable backup power for the WTP.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	1,632,000
Land:			
Construction:	10/25	12/27	14,313,000
Equipment:			
Project Mgt.:	10/24	12/27	1,118,000
Total Budgetary Cost Estimate			17,063,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			1,073,000	15,990,000			

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	17,063,000
Total Funding:	17,063,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Ground Storage High Service Pump Station Expansion
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02294 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 17915 Waterline Road

Description and Scope

Expansion/build out of the high service pump station at the ground storage tanks at the Water Treatment Plant (WTP). Project to include installation of two 8,500 gpm (12.3 MGD) vertical turbine pumps with variable frequency drives (VFDs) as well as all electrical system components and SCADA integration.

Rationale

The WTP Ground Storage High Service Pump Station consists of three vertical turbine pumps with a design capacity of 8,500 gpm each at 231 feet Total Dynamic Head (TDH). This provides a firm station capacity of 24.5 MGD (17,000 gpm). The station capacity with all three pumps running is 36.7 MGD (25,500 gpm). This station pumps water from the two WTP 10.0 Million Gallons (MG) Ground Storage Tanks (total 20 MG) and was designed to be eventually expanded to include five pumps. Due to increased water demands and to maintain redundancy in the high service pumping system, the need exists to add the final two pumps. This will provide a firm capacity of 49.0 MGD (34,000 gpm) or 61.2 MGD (42,500 gpm) with all pumps in service. Pumps will be sized to match existing and will include variable frequency drives (VFD) for operational flexibility.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	1,244,000
Land:			
Construction:	10/27	12/28	6,222,000
Equipment:			
Project Mgt.:	10/26	12/28	524,000
Total Budgetary Cost Estimate			7,990,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	998,700
Facility Investment Fees	6,991,300
Total Funding:	7,990,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,332,000	6,658,000	

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP New Maintenance Facility
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02259 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Design and construct an approximately 10,000 sq ft, high-ceilinged pre-engineered, metal warehouse building with a covered, drive-through unloading bay, rollup doors, and heavy-duty material storage racks. Build an adjacent CMU block structure with a 4,000 sq ft footprint to include a training room, office and breakroom space, and workstations for technicians to repair and rebuild instruments, radios, and other components.

Rationale

The Water Treatment Plant (WTP) maintenance needs have grown due to aging of the facility, new processes coming online, and new staff. The new facility size will accommodate the needs of the growing staff with additional warehouse space to allow for stocking of parts for increased redundancy. The warehouse should include climate-controlled space for storage and inventory control of instruments, sensors, radio telemetry, and other sophisticated electrical components to be securely maintained.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	1,581,000
Land:			
Construction:	10/25	12/27	7,901,000
Equipment:			
Project Mgt.:	10/24	12/27	665,000
Total Budgetary Cost Estimate			10,147,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			1,692,000	8,455,000			

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	10,147,000
Total Funding:	10,147,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: WTP Sedimentation Basins Sludge Collection Upgrade
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6109670 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Rd, Bradenton

Description and Scope

Replace the existing sludge collection systems (traveling bridges) in the treatment basins A and C with chain and flight.

Rationale

Two of the treatment basins at the Water Treatment Plant (WTP), A and C, are equipped with travelling bridges for sludge collection. These systems are labor intensive and have frequent outages due to operational and maintenance issues. In addition, the equipment is aging, and some components are no longer manufactured or readily available. Replacement of the bridges is recommended. A different technology, chain and flight, is the preferred choice due to its lower capital and operational costs and higher reliability.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/23	552,000
Land:			
Construction:	10/23	12/24	3,068,000
Equipment:			
Project Mgt.:	10/21	12/24	235,300
Total Budgetary Cost Estimate			3,855,300

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
266,003	3,855,300						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,855,300
Rates	0
Total Funding:	3,855,300

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Lab Expansion
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: PW02151 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

This project is to design and construct a 2,000 square foot expansion to the current single story lab building to provide additional space for meetings/trainings, storage, and staff work stations. The northern wall will be extended 25 feet from the building's north entrance approximately 80 feet to the new northeast corner of the structure. There are no major underground utilities in this area. This is a single story addition to the part of the building which is also a single story. Floor, ceiling, and roof elevations will be mirrored. Construction of the annex shall be near completion before cutting in internal doorway access from the existing lab.

Rationale

The laboratory at the water treatment plant was constructed in 1999 and the building has significant useful life remaining. However, staffing and analytical needs have grown significantly since it was designed. Increasingly stringent water quality and laboratory certification regulations and a growing distribution system have increased the sampling load and quality assurance program. Accordingly, the lab has increased the number staff as well as expanded its scope of accreditation. The current space is no longer sufficient to meet the needs of the lab. There is inadequate space for storage of reagents and supplies. The sample receiving area is too small and there is no meeting room or dedicated space for staff work stations in the current floorplan. This project will address these deficiencies

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	190,000
Land:			
Construction:	10/26	09/27	1,264,000
Equipment:			
Project Mgt.:	10/25	09/27	118,000
Total Budgetary Cost Estimate			1,572,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				206,000	1,366,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,366,000
Rates	206,000
Total Funding:	1,572,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Potable Water **Subcategory:** Potable Water Treatment
Project Title: Water Treatment Plant Surface Water Chemical Building
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6116770 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Maintenance

Project Location

District 1 17915 Waterline Road, Bradenton

Description and Scope

Construct a new chemical building for surface water chemicals storage and pumping including feed systems for sodium hypochlorite, ammonium sulfate, phosphate, and surface water polymer. Integrate with plant Supervisory Control And Data Acquisition (SCADA) system. Plumb to injection points. Add additional chemical storage for aluminum sulfate and sodium hypochlorite.

Rationale

The water treatment plant surface water trains supply 2/3 of the County drinking water. There is currently no treatment chemical supply redundancy. The current structure housing the surface water chemical feed systems was built over 50 years ago and cannot be safely retrofitted. This project would construct a new chemical building as well as add additional storage for critical treatment chemicals, increasing resiliency during emergencies and supply chain issues.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/24	09/24	1,307,000
Land:			
Construction:	10/24	12/25	8,712,000
Equipment:			
Project Mgt.:	01/24	12/25	702,000
Total Budgetary Cost Estimate			10,721,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,399,000	9,322,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	6,432,180
Facility Investment Fees	3,323,510
Rates	965,310
Total Funding:	10,721,000


Manatee
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Solid Waste

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	948,309	1,080,000							1,080,000
Debt Proceeds - UTL Rates					34,110,000				34,110,000
Rates			4,000,000		2,689,000				6,689,000
Total Source of Funds	948,309	1,080,000	4,000,000		36,799,000				41,879,000

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Solid Waste	948,309	1,080,000	4,000,000		36,799,000				41,879,000
Total Use of Funds	948,309	1,080,000	4,000,000		36,799,000				41,879,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Solid Waste					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Solid Waste														
	Project#	IST MS	Status	Project										
1	6008207		Existing	Lena Road Stage II Gas Expansion Phase II	401,693	1,080,000	2022							1,080,000
2	SW02169		Existing	Lena Road Stage II Gas Expansion Phase III			2024	4,000,000						4,000,000
3	SW02170		Existing	Lena Road Stage II Gas Expansion Phase IV			2026			2,689,000				2,689,000
4	SW02156		Existing	New Landfill Site Purchase			2026			34,110,000				34,110,000
				Subtotal	**401,693**	**1,080,000**		**4,000,000**		**36,799,000**				**41,879,000**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase II
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6008207 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3333 Lena Rd., Bradenton

Description and Scope

Stage II Phase II Installation of new landfill gas collection infrastructure, including additional horizontal and vertical gas collection. Extension of the primary vacuum header pipe northward in Stage II and interconnection of manholes for early gas collection. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I and III.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane into the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	150,000
Land:			
Construction:	06/22	03/24	850,000
Equipment:			
Project Mgt.:	10/21	03/24	80,000
Total Budgetary Cost Estimate			1,080,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	15,000
Operating Capital:		
Operating Total:		15,000
Revenue:		
Net:		
Initial Year Costs:	FY2024	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
948,309	1,080,000						

Project Map


SR 64 E
64
SR 64 E
MYAKKA RIVER
LENA ROAD
MYAKKA
MYAKKA
MYAKKA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase III
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: SW02169 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Stage II Phase III Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection. Extension of primary header to the North in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I and III. Replacement of existing blower flare station including new controls, blowers and flare stack.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/23	488,000
Land:			
Construction:	01/24	03/25	3,250,000
Equipment:			
Project Mgt.:	10/23	03/25	262,000
Total Budgetary Cost Estimate			4,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	15,000
Operating Capital:		
Operating Total:		15,000
Revenue:		
Net:		
Initial Year Costs:	FY2025	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		4,000,000					

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	4,000,000
Total Funding:	4,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Solid Waste **Subcategory:**
Project Title: Lena Road Stage II Gas Expansion Phase IV
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: SW02170 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3333 Lena Rd, Bradenton

Description and Scope

Stage II Phase IV Installation of new and enhanced landfill gas collection in Stage II including additional horizontal and vertical collection as waste is filled vertically. Completion or perimeter header in Stage II. Required system maintenance including replacement extraction wells and condensate management systems on existing gas collection system in Stages I, II and III.

Rationale

As buried refuse deteriorates, the gas collection system collects and controls the emission of methane in to the piping system, which reroutes the gas to be used as energy. This eliminates odor and keeps the landfill in compliance with Title V air permit requirements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/25	325,000
Land:			
Construction:	01/26	03/27	2,164,000
Equipment:			
Project Mgt.:	10/25	03/27	200,000
Total Budgetary Cost Estimate			2,689,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2028	15,000
Operating Capital:		
Operating Total:		15,000
Revenue:		
Net:		
Initial Year Costs:	FY2027	15,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				2,689,000			

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Rates	2,689,000
Total Funding:	2,689,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Solid Waste **Subcategory:**
Project Title: New Landfill Site Purchase
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: SW02156 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Deficiency

Project Location

Countywide To Be Determined (TBD)

Description and Scope

With site selection and BOCC approval, staff to negotiate and purchase new landfill site property location. Scope to include: Utilize property criteria evaluation report to select a site or sites to enter into negotiations for their purchase. This project will utilize the site assessment criteria evaluations, appraisals, survey and legal descriptions, legal assistance, property acquisition assistance, engineering due diligence for prospect properties as well as public relations efforts to select the top site for the future landfill site to be located. With BOCC approval, County shall enter into negotiations for purchase under the scope of this work.

Rationale

The landfill began accepting Municipal solid waste in the early 1970's. In 1983, the 1,200 acre site was permitted as a Class 1 waste facility and began filling stage 1 of it's the three permitted stages. As of April 2016, the last permitted stage available was opened for operations. This last stage is currently scheduled to be completely filled in 20 years ending September 2039. In September of 2019, a plan was presented to the BOCC proposing to begin the process of searching for a new landfill site location ranging in size from approximately 1,000 to 3,000 acres. The estimated time frame to locate a site, purchase the property, design, permit, and construct the new facility is approximately 20 years. With BOCC approval, staff has evaluated potential sites under a developed and established criteria providing for 5 top locations in Manatee County.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	12/26	700,000
Land:	10/25	09/27	30,000,000
Construction:			
Equipment:			
Project Mgt.:	10/25	09/29	3,410,000
Total Budgetary Cost Estimate			34,110,000

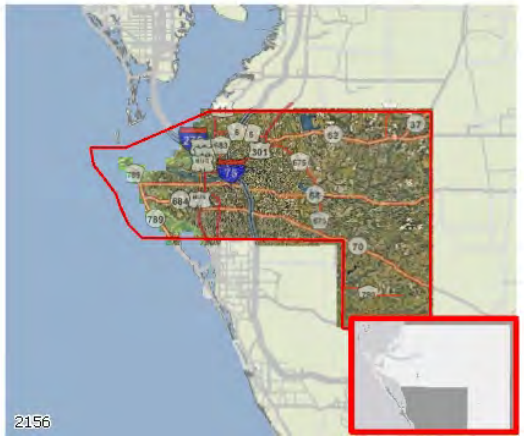
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				34,110,000			

Project Map



Funding Strategy

Solid Waste Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	34,110,000
Total Funding:	34,110,000


Manatee
County
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Stormwater

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	39,293,357	53,208,465							53,208,465
Gen Fund/General Revenue									
Stormwater Capital Imp			7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		17,130,977
Total Source of Funds	39,293,357	53,208,465	7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		70,339,442

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Stormwater	39,293,357	53,208,465	7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		70,339,442
Total Use of Funds	39,293,357	53,208,465	7,124,138	6,301,764	1,055,075	1,230,000	1,420,000		70,339,442

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Stormwater

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6117080			Existing	43rd St W & Sandpoint Dr		1,034,500	2023							1,034,500
2	6113800			Existing	59th Ave Dr W Storm Drain Replacement	2,926	100,000	2023	186,000						286,000
3	6113900			Existing	87th St Ct NW Storm Sewer Replacement		565,000	2023							565,000
4	ST02000			Existing	Bayshore Gardens Community Stormwater Pipe Rehabilitation			2024	55,505	2,716,500					2,772,005
5	6106300			Existing	Bowlees Creek Flood Mitigation	219,916	659,732	2021							659,732
6	6005719			Existing	Coquina Beach Drainage Improvements	3,295,717	3,430,618	2015							3,430,618
7	6114200			Existing	Cortez Village and Sunny Shores Pipe Replacement		150,512	2023	292,070						442,582
8	6027600			Existing	Culvert Upsizing / Designs	185,509	605,092	2020							605,092
9	ST02004			Existing	Culvert Upsizing/ Designs			2024	635,075	635,075	635,075				1,905,225
10	ST02313			Requested	Design and Construction of Stormwater Operations Facility			2024	216,000	1,620,000					1,836,000
11	ST01955			Existing	Florida Boulevard/Trailer Estates			2025		80,000	420,000				500,000
12	6114400			Existing	Glenn Creek from 15th to Sugar Creek Resort		951,424	2023	2,171,398						3,122,822
13	6096800			Existing	Hawthorne Park Sediment Basin Installation	13,917	390,000	2020							390,000
14	6112960			Existing	Heather Hills Subdivision Stormwater Pipe Rehabilitation	2,474,435	2,555,617	2022							2,555,617
15	6109400			Existing	John Marble Park and 39th St E Stormwater Crossing Replacement	326,863	377,600	2022							377,600
16	6114500			Existing	Lambeth Acres Stormwater Outfall Replacement		534,988	2023							534,988
17	6117400			Requested	Land for Stormwater Operations Facility			2024	540,000						540,000
18	6106400			Existing	Meadors Sub/Pennsylvania Ave Flow Diversion	255,720	2,360,700	2021							2,360,700
19	6101900			Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	141,881	650,000	2020	1,270,090						1,920,090
20	6045301			Existing	North Palm Aire Community Stormwater Pipe Rehabilitation	8,855	50,000	2023	510,000						560,000
21	6096000			Existing	Polynesian Village Discharge to Pittsburg Drain	14,748	975,000	2020							975,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
22	ST01957		Existing	Rattlesnake Slough Regional Storage			2027				1,230,000	1,420,000		2,650,000
23	6093450		Existing	Rubonia Community Sidewalks - Drain	1,116,686	1,695,826	2020							1,695,826
24	6114300		Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill		264,068	2023		1,250,189					1,514,257
25	6095500		Existing	Sunniland Stormwater Outfall Replacement	212,922	390,000	2020							390,000
26	6111400		Existing	Sunniland and North Palm Lake Pipe Rehabilitation	6,099	750,260	2022	828,000						1,578,260
27	6095900		Existing	Tallevast Rd Storm Pipe Replacement	2,560,106	3,111,428	2019							3,111,428
28	6114100		Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation	39,063	470,000	2023	420,000						890,000
29	6028801		Existing	Wares Creek - Canal Dredging	28,399,606	29,171,100	1995							29,171,100
30	6113060		Existing	Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation	667,483	1,965,000	2022							1,965,000
				Subtotal	**39,942,452**	**53,208,465**		**7,124,138**	**6,301,764**	**1,055,075**	**1,230,000**	**1,420,000**		**70,339,442**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: 43rd St W & Sandpoint Dr
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6117080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Deficiency, Maintenance

Project Location

District 3 43rd St W & Sandpoint Dr, Bradenton

Description and Scope

Line approximately 1425' of corrugated metal pipe (24" - 66") using cured-in-place pipe (CIPP) lining.

Rationale

Existing corrugated metal storm pipe along 43rd St W and Sandpoint Dr. is in poor condition and needs to be repaired to handle large rain events.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/23	09/23	5,000
Land:			
Construction:	09/23	12/23	931,305
Equipment:			
Project Mgt.:	07/23	12/23	98,195
Total Budgetary Cost Estimate			1,034,500

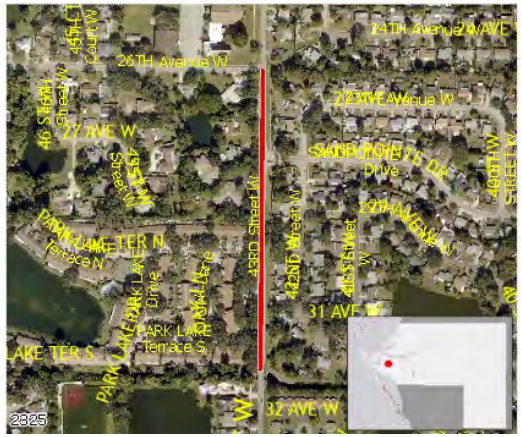
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,034,500						

Project Map



Funding Strategy

General Revenue

Means of Financing

Funding Source	Amount
All Prior Funding	1,034,500
Gen Fund/General Revenue	0
Total Funding:	1,034,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: 59th Ave Dr W Storm Drain Replacement
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113800 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 59th Ave Dr W, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of 350 ft of new storm drain pipe from 5th St W to outfall reestablishing flow and relieving downstream street flooding. Pipe line runs under two non-inhabited structures in back yards and has no established easement.

Rationale

This storm drain has collapsed in multiple locations from 5th St W to its outfall into Swan Lake Canal.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	50,000
Land:	10/22	09/23	50,000
Construction:	10/23	12/25	155,000
Equipment:			
Project Mgt.:	10/22	12/25	31,000
Total Budgetary Cost Estimate			286,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		3,000
Initial Year Costs:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,926	100,000	186,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	100,000
Stormwater Capital Imp	186,000
Total Funding:	286,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: 87th St Ct NW Storm Sewer Replacement
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6113900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 87th St Ct NW, Bradenton

Description and Scope

This project will replace 975 feet of failing 24 inch storm water conveyance pipe and associated drainage infrastructure. The pipeline runs between thirteen homes and has numerous trees and fences over the pipe that need to be removed.

Rationale

This failing pipe line is a candidate for replacement due to severe root intrusion and collapsed sections of conveyance. This line conveys storm water off of 9th Ave NW south to the bay.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/22	50,000
Land:			
Construction:	01/23	12/25	425,000
Equipment:			
Project Mgt.:	10/22	12/25	90,000
Total Budgetary Cost Estimate			565,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		
Initial Year Costs:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	565,000						

Project Map





Funding Strategy

Utilities Rates

Means of Financing

Funding Source	Amount
All Prior Funding	565,000
Stormwater Capital Imp	0
Total Funding:	565,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Bayshore Gardens Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02000 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Bayshore Gardens, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on eleven streets in the Bayshore Gardens community and/or the select addition of inlets in problem areas.

Rationale

This community has corrugated metal drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	50,000
Land:			
Construction:	10/24	12/26	2,326,500
Equipment:			
Project Mgt.:	10/23	12/26	395,505
Total Budgetary Cost Estimate			2,772,005

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		55,505	2,716,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	2,772,005
Total Funding:	2,772,005

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Bowlees Creek Flood Mitigation
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6106300 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Bowlees Creek, Bradenton

Description and Scope

Design and construction. Removal of two weirs. Addition of automated weirs in Bowlees Creek and extend reclaimed water to Sara Bay Golf Course. Addition of nutrient baffle box for water quality treatment. Dredging portions of Bowlees Creek.

Rationale

Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction. This flood mitigation alternative was identified at the work session held October 31, 2019 to the BOCC.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	57,800
Land:			
Construction:	10/21	12/23	501,610
Equipment:			
Project Mgt.:	10/20	12/23	100,322
Total Budgetary Cost Estimate			659,732

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	3,500
Operating Capital:		
Operating Total:		3,500
Revenue:		
Net:		3,500
Initial Year Costs:	FY2024	3,500

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
219,916	659,732						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	659,732
Stormwater Capital Imp	0
Total Funding:	659,732

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Coquina Beach Drainage Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6005719 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Coquina Beach

Description and Scope

Identify site specific flood alleviation alternatives and water quality best management practices within the Coquina Beach public parking areas. The project extends from the landward side of Longboat Pass to north of the beach restroom facility parking area (approximately 4,200 feet), with location specific internal site improvements to be determined during the conceptual design alternatives evaluation.

Rationale

The Coquina Beach public parking areas gradually drain south toward Longboat Pass, but periodically flood to depths of 6 inch to 18 inches during prolonged or high intensity rainfalls. This creates a nuisance to the public utilizing the beach and associated facilities, creates additional maintenance issues due to shell parking wash-outs, reduces access to available parking spaces and creates unsightly conditions.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	06/17	
Land:			
Construction:	10/20	12/23	2,982,380
Equipment:			
Project Mgt.:	10/15	12/23	448,238
Total Budgetary Cost Estimate			3,430,618

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	2,000
Operating Capital:		
Operating Total:		2,000
Revenue:		
Net:		2,000
Initial Year Costs:	FY2024	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,295,717	3,430,618						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,430,618
Total Funding:	3,430,618

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Cortez Village and Sunny Shores Pipe Replacement
Department: Public Works
Project Mgr: Eddy Zappacosta
Infra.Sales Tax:
Project #: 6114200 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Cortez Village - Sunny Shores, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of stormwater drainage infrastructure or rehabilitation of pipes of various sizes on ten streets in the Cortez Village community and eleven streets in the Sunny Shores Community.

Rationale

These two communities have drainage infrastructure that is extremely old and is plagued by chronic failures. There are numerous sections of small diameter clay and non reinforced drainage pipe that continuously collapse and causes street flooding. Both communities stormwater conveyance systems are easily overwhelmed and could benefit from redesign, pipe upsizing, and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	03/23	50,000
Land:	04/23	09/23	
Construction:	10/23	12/25	250,070
Equipment:			100,000
Project Mgt.:	10/22	12/25	42,512
Total Budgetary Cost Estimate			442,582

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	150,512	292,070					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	150,512
Stormwater Capital Imp	292,070
Total Funding:	442,582

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing / Designs
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6027600 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide Countywide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

Rationale

The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/19	12/27	423,782
Equipment:			
Project Mgt.:	10/19	12/27	181,310
Total Budgetary Cost Estimate			605,092

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
185,509	605,092						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	605,092
Stormwater Capital Imp	0
Total Funding:	605,092

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Culvert Upsizing/ Designs
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: ST02004 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide CountyWide

Description and Scope

To offset the costs of a no rise study to ensure citizens are not impacted.

Rationale

The County has numerous culverts that are at or approaching end of life cycle and need to be replaced or re-evaluated for improvement and possible upsizing. Several projects countywide can be done with operating funding but the costs of these drainage studies/permits make the total non feasible without additional funding.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	12/27	150,000
Land:			
Construction:	10/23	12/27	1,500,192
Equipment:			
Project Mgt.:	10/23	12/27	255,033
Total Budgetary Cost Estimate			1,905,225

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		635,075	635,075	635,075			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	1,905,225
Total Funding:	1,905,225

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Design and Construction of Stormwater Operations Facility
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: ST02313 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 5511 39th St E, Bradenton

Description and Scope

This provides funding for design and construction of a new administration building at the 5511 39th ST E, Stormwater Operations facility. The current building does not provide enough space for the 50+ employees working from this location. It was originally intended for roughly 30 employees. The structure is also antiquated and not storm ready. This facility is one of the main dispatch points of our rapid response teams during weather emergencies. The teams cannot stay at this location due to the unsturdy nature of the facility and must stay at another location, then return to the yard for their equipment to respond following events.

Rationale

This project will provide a building sufficient for the Stormwater Operations crew for the next 20+ years. It will also add another County facility that can be occupied during weather events so crews are available the fastest response possible.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	200,000
Land:			
Construction:	10/24	12/25	1,500,000
Equipment:			
Project Mgt.:	10/23	12/25	136,000
Total Budgetary Cost Estimate			1,836,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		216,000	1,620,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	1,836,000
Total Funding:	1,836,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Florida Boulevard/Trailer Estates
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01955 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Florida Blvd, Bradenton

Description and Scope

Design and construction. Add inlets and piping (19 inch by 30 inch and up to 38 inch by 60 inch pipe). Approximately 1300 ft of pipe and 26 inlets at Florida Boulevard, American Way, at the Marina, and New York Avenue.

Rationale

This project is to improve local street flooding and flooding of the Trailer Estates area. County requires roadways to be designed to the 10 year 24 hour storm event. The existing drainage system does not meet County requirements for the 10 year storm resulting in high water (overtopping of crown of road) at various locations.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	50,000
Land:	10/24	09/25	30,000
Construction:	10/25	12/26	350,000
Equipment:			
Project Mgt.:	10/24	12/26	70,000
Total Budgetary Cost Estimate			500,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		3,000
Initial Year Costs:	FY2027	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			80,000	420,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	500,000
Total Funding:	500,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Glenn Creek from 15th to Sugar Creek Resort
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: 6114400 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 15th St to Sugar Creek, Bradenton

Description and Scope

Design and construction. Construction of a 20 ac-ft flood mitigation pond on east side of 15th, additional dual 100 L.F. of 48 inch RCP at 15th and additional equivalent 7 ft RCP (approx. 100 L.F. at 27th), and additional equivalent 7 ft RCP in Sugar Creek Resort.

Rationale

This project is to lower flood stages in Glenn Creek from the Tropicana Area on 15th to Sugar Creek Resort. This project will lower the flood stages in this system up to the 100 year 24 hour storm event. This will be accomplished with widening of existing conveyances on 15th, 27th, and within the Sugar Creek Resort area and will also include a flood mitigation pond.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	271,424
Land:	10/22	09/23	680,000
Construction:	10/23	12/25	1,809,498
Equipment:			
Project Mgt.:	10/22	12/25	361,900
Total Budgetary Cost Estimate			3,122,822

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2027	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		3,000
Initial Year Costs:	FY2026	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	951,424	2,171,398					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	951,424
Stormwater Capital Imp	2,171,398
Total Funding:	3,122,822

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Hawthorne Park Sediment Basin Installation
Department: Public Works
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6096800 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Hawthorn Park, Bradenton

Description and Scope

The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. While the structure will require frequent cleaning, the net annual amount of effort will still be less. The capture structure will be cleaned easily with existing equipment.

Rationale

The purpose of this project is to proactively capture sediment that continually comes through this open drainage system. Crews must annually clean the ditch and pipe crossing just down stream of this location because of the large rate of deposition. The designed capture structure will make a location that captures the material before it gets to the open ditch and the cross pipe. The capture structure will be cleaned easily with existing equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/20	60,000
Land:			
Construction:	01/21	12/24	300,000
Equipment:			
Project Mgt.:	10/19	12/24	30,000
Total Budgetary Cost Estimate			390,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	4,000
Operating Capital:		
Operating Total:		4,000
Revenue:		
Net:		4,000
Initial Year Costs:	FY2025	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
13,917	390,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Imp	0
Total Funding:	390,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Heather Hills Subdivision Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6112960 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Heather Hills Mobile Home Park, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on fifteen streets in the Heather Hills Mobile Home Park community.

Rationale

This community has corrugated metal drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	04/22	12/23	2,540,617
Equipment:			
Project Mgt.:	04/22	12/23	15,000
Total Budgetary Cost Estimate			2,555,617

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,474,435	2,555,617						

Project Map



Funding Strategy

Southwest Taxing Increment (TIF)

Means of Financing

Funding Source	Amount
All Prior Funding	2,555,617
Total Funding:	2,555,617

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: John Marble Park and 39th St E Stormwater Crossing Replacement
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6109400 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 53rd Ave E at 37th St E, Bradenton

Description and Scope

This project encompasses two stormwater pipe line replacements in the Gap Creek basin. The line discharging through John Marble Park is a corrugated metal pipe that has deteriorated to the point of failure and will start to limit capacity as it collapses. This outfall is the sole discharge for Manatee Oaks Community as well as John Marble Park. The stormwater line crossing 39th St E just south of SR 70 is also failing and will eventually impact the road and Gateway East community.

Rationale

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes in John Marble Park and the Gap Creek cross pipe under 39th St E .

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	50,000
Land:			
Construction:	01/22	12/23	280,000
Equipment:			
Project Mgt.:	10/21	12/23	47,600
Total Budgetary Cost Estimate			377,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
326,863	377,600						

Project Map



Funding Strategy

Stormwater

Means of Financing

Funding Source	Amount
All Prior Funding	377,600
Stormwater Capital Imp	0
Total Funding:	377,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Lambeth Acres Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6114500 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Lambeth Acres, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of 950 ft of new storm drain pipe from 9th Ave NW to outfall reestablishing flow and relieving downstream street flooding. Pipe line runs though multiple back yards and has numerous trees impacting the line.

Rationale

This storm drain has severe root intrusion and has collapsed in multiple locations from 9th Ave NW to the outfall at Palma Sola Bay. Additional removal of mangroves and sedimentation at outfall is also required to open flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/22	50,000
Land:	01/23	03/23	
Construction:	04/23	04/24	371,785
Equipment:			50,000
Project Mgt.:	10/22	04/24	63,203
Total Budgetary Cost Estimate			534,988

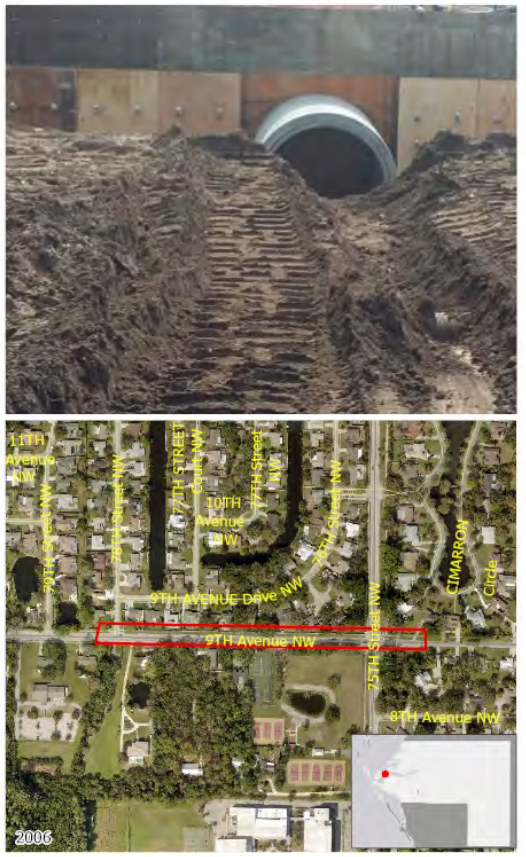
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	534,988						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	534,988
Stormwater Capital Imp	0
Total Funding:	534,988

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Land for Stormwater Operations Facility
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:
Project #: 6117400 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 5511 39th St E, Bradenton

Description and Scope

This project provides the funding and services need to purchase the additional land needed to construct a new administration building at the 5511 39th ST E facility. The land in question is the 3 acres directly to the north of the facility that is currently undeveloped. It will provide a proper location for the administration building in the long term and allow the construction to proceed while the crew still occupies the existing building.

Rationale

This small addition of land to the already established and accepted neighborhood yard is much more desirable and economical compared to searching for a new site to locate the entire operation. The surrounding neighborhoods were built with this facility in place and have accepted its operation as the norm for the area.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:	10/23	06/24	500,000
Construction:			
Equipment:			
Project Mgt.:	10/23	06/24	40,000
Total Budgetary Cost Estimate			540,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		540,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	540,000
Total Funding:	540,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Meadors Sub/Pennsylvania Ave Flow Diversion
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6106400 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 9th St E, Bradenton

Description and Scope

Design and construction. Construction of dual 48 inch pipes from the main storm sewer trunkline on Pennsylvania Avenue west 2660 feet to the Pittsburgh Drain.

Rationale

This project is to lower flood stages in Meadors Subdivision and Pennsylvania Avenue area. This project will lower the flood stages and remove 9 of 18 structures from the 100 year 24 hour floodplain. This will be accomplished with construction of dual 48 inch pipes from the main stormsewer trunkline on Pennsylvania Avenue west 2660 feet to the Pittsburgh Drain.

Bowlees Creek is a flood prone watershed. A Watershed Study and Flood Mitigation Alternatives Analysis is underway through the cooperative agreement with the SWFWMD. This study identified flood mitigation alternatives which included this project for flood reduction.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/22	325,444
Land:			
Construction:	10/22	12/24	1,696,047
Equipment:			
Project Mgt.:	10/20	12/24	339,209
Total Budgetary Cost Estimate			2,360,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		3,000
Initial Year Costs:	FY2025	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
255,720	2,360,700						

Project Map



Funding Strategy

Utility Rates
Southwest Florida Taxing Increment Fund (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	2,360,700
Stormwater Capital Imp	0
Total Funding:	2,360,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E
Department: Public Works
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6101900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 27th St E at the Mockingbird Hill canal, Bradenton

Description and Scope

This project will design and construct a conveyance system to transport storm water under 27th ST E. This will replace an existing system that has been put together in pieces and parts over the last 40 years of development.

Rationale

Mockingbird Hill canal culvert crossing rehab. This is the location of the Mockingbird Hill canal where it must cross 27th ST E. The way it crosses is very in efficient because it is not a direct path for the water to flow. The canal is offset by over 200 feet from the west to east side of the road. During this distance the water must make two 90 degree turns and pass through several structures. The City of Bradenton watershed study showed the water to back up over two feet from east to west because of this situation. This project will design a more efficient conveyance process at this location.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	05/21	194,212
Land:	10/23	12/24	528,500
Construction:	04/22	12/24	1,023,400
Equipment:			
Project Mgt.:	10/19	12/24	173,978
Total Budgetary Cost Estimate			1,920,090

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	2,000
Operating Capital:		
Operating Total:		2,000
Revenue:		
Net:		2,000
Initial Year Costs:	FY2025	2,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
141,881	650,000	1,270,090					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	650,000
Stormwater Capital Imp	1,270,090
Total Funding:	1,920,090

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: North Palm Aire Community Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6045301 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Palm Aire, Sarasota

Description and Scope

This project encompasses design, permitting, and installation of over 2,500 feet of cure in place fiberglass pipe liner. The liner reinforces the pipe walls regaining structural integrity, closes holes and leaking joints, and reestablishes the flow back to it original design.

Rationale

This project rehabilitates over 2,500 feet of corrugated metal pipe that is declining within the community.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	50,000
Land:			
Construction:	10/23	12/25	425,000
Equipment:			
Project Mgt.:	10/22	12/25	85,000
Total Budgetary Cost Estimate			560,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	1,000
Operating Capital:		
Operating Total:		1,000
Revenue:		
Net:		1,000
Initial Year Costs:	FY2026	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
8,855	50,000	510,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	50,000
Stormwater Capital Imp	510,000
Total Funding:	560,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Polynesian Village Discharge to Pittsburg Drain
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6096000 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Molokai Dr between 5th St W and the Pittsburg Canal, Bradenton

Description and Scope

This project will replace a highly deteriorated 66 inches metal pipe between 5th St W and the Pittsburgh drain between Molokai Dr and 65th Ave W.

Rationale

This project is for the replacement of a failing storm water pipe south of Molokai Dr. between 5th St W and the Pittsburg Canal. This 66 inch pipe is the outfall point for areas east of US 41/ 14th ST W , south of 63rd Ave W, and north of Bowlees Creek. This metal pipe is well past its typical 30 year lifespan, and holes are developing along the entire section of pipe that require annual repairs. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. Replacing with concrete storm drain will not only increase the systems useful life to approximately 50 years or more, the change from corrugated metal to smooth walled concrete makes the drainage system more efficient.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	150,000
Land:			
Construction:	10/21	12/23	750,000
Equipment:			
Project Mgt.:	10/19	12/23	75,000
Total Budgetary Cost Estimate			975,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2025	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		3,000
Initial Year Costs:	FY2024	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
14,748	975,000						

Project Map



Funding Strategy

Utility Rates, Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	975,000
Stormwater Capital Imp	0
Total Funding:	975,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Rattlesnake Slough Regional Storage
Department: Public Works
Project Mgr: Kenneth Kohn
Infra.Sales Tax:
Project #: ST01957 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Lockwood Ridge - Honore, Bradenton

Description and Scope

Design and construction. This project will lower the flood stages for communities along Rattlesnake Slough in the immediate area between Lockwood Ridge Road and the crossing at Honore Avenue. This will be accomplished with construction of a 50 ac-ft flood mitigation pond.

Rationale

This project is to lower flood stages in Rattlesnake Slough for up to the 100 year 24 hour storm event. This will be accomplished with construction of 50 ac-ft of pond storage (flood mitigation) located between Lockwood Ridge Road and the crossing at Honore Avenue.

Rattlesnake Slough is a flood prone watershed. A Watershed Study has been completed for this area and flood reduction can be realized with additional storage provided by this project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/28	150,000
Land:	10/26	09/28	1,000,000
Construction:	10/27	12/28	1,250,000
Equipment:			
Project Mgt.:	10/26	12/28	250,000
Total Budgetary Cost Estimate			2,650,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					1,230,000	1,420,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Stormwater Capital Imp	2,650,000
Total Funding:	2,650,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Rubonia Community Sidewalks - Drain
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093450 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Rubonia Community, Palmetto

Description and Scope

Construct five foot sidewalk along with drainage improvements to accommodate sidewalk installation

TRSW001-TR01569-5400030-$156,000-11th Ave E from 69St Ct E to 72nd Ct E
TRSW044-TR01471-5400020-$40,000-69th St Ct E From Bayshore Rd to End of Street
TRSW045-TR01558-5400026-$136,000-71st St E from Bayshore Rd to End of Street
TRSW046-TR01559-6093460-$316,000-72nd St Ct E - Bayshore Rd to End of Street
TRSW047-TR01560-6093560-$518,000-73rd St E from 72nd St Ct E to US41
TRSW048-TR01561-6093660-$295,000-72nd St E - Bayshore Road to End of Street
TRSW083-$134,000-70th St Ct E from Bayshore Rd to End of Street
TRSW084-$148,000-71st St E/E and W of 15th Ave E
TRSW085-$148,000-12th Ave Dr E from 71st St E to 72nd St Ct E
TRSW086-$74,000-14th Ave E from 72nd St E to 72nd St Ct E
TRSW087-$148,000-15th Ave E from 71st St E to 72nd St Ct E

Rationale

These sidewalks have been requested by the School Board to create a safe route to schools and to support the needs identified by the general public. Southwest Florida Water Management District agreement #20CF0002761

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/20	09/23	1,695,826
Equipment:			
Project Mgt.:	07/20	09/23	
Total Budgetary Cost Estimate			1,695,826

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,116,686	1,695,826						

Project Map





Funding Strategy

Stormwater
SWFWMD

Means of Financing

Funding Source	Amount
All Prior Funding	1,695,826
Total Funding:	1,695,826

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6114300 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 2 US-301 to 27th, Bradenton

Description and Scope

Design and construction. Construction of 5 acre-ft of flood mitigation pond and approximately 500 ft of additional conveyances (48 inch RCP) to increase conveyance capability of existing system in Sugarhouse Creek and lower flood stages up to the 100 year 24 hour storm event.

Rationale

This project is to lower flood stages in Sugarhouse Creek from US-301 to 27th for up to the 100 year 24 hour storm event (LaSalva Park Area). This will be accomplished with widening of existing conveyances on 27th and the existing conveyance west of 27th to U.S. 301. In addition, flood mitigation pond will be provided.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	114,068
Land:	10/22	09/23	150,000
Construction:	10/24	12/26	1,041,824
Equipment:			
Project Mgt.:	10/22	12/26	208,365
Total Budgetary Cost Estimate			1,514,257

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2028	3,000
Operating Capital:		
Operating Total:		3,000
Revenue:		
Net:		3,000
Initial Year Costs:	FY2027	3,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	264,068		1,250,189				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	264,068
Stormwater Capital Imp	1,250,189
Total Funding:	1,514,257

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Sunniland Stormwater Outfall Replacement
Department: Public Works
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6095500 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 4th St E and the pond west of 3rd St E, Bradenton

Description and Scope

Replace a 560 foot section of failing storm pipe running between four homes at the border of Sunniland and Kirkland subdivisions. The project is complicated by very limited space between the homes and questionable existing easements, and several large trees.

Rationale

This project is for the replacement of failing storm water pipe between 4th St E and the pond west of 3rd St E. This aging pipe is the outfall point for areas in Sunniland, Kirkhaven, and the north side of Palm Lake. There are multiple problems with this section of the drainage system. First, varying pipe sizes make it impossible to run a root cutter through the entire system. It also causes restrictions in flow due to reductions in size. Additionally, there are numerous trees growing over the pipe. If not replaced a full pipe collapse could occur and cause the potential for extensive flooding in the surrounding areas. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ year lifespan. Replacing the pipe in this section of the system would also create uniformity in pipe size, yielding more efficient flow.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	03/22	60,000
Land:	04/22	09/22	
Construction:	10/22	12/24	300,000
Equipment:			
Project Mgt.:	10/19	12/24	30,000
Total Budgetary Cost Estimate			390,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		
Revenue:		
Net:		2,000
Initial Year Costs:	FY2025	2,000

Funding Strategy

Utility Rates, Southwest Taxing Increment Finance (SWTIF)

Means of Financing

Funding Source	Amount
All Prior Funding	390,000
Stormwater Capital Imp	0
Total Funding:	390,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
212,922	390,000						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Sunniland and North Palm Lake Pipe Rehabilitation
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6111400 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 4 Sunniland and North Palm Lake, Bradenton

Description and Scope

This project encompasses design, permitting, and installation of cure in place lining rehabilitation and/ or full replacement/upsizing of pipes of various sizes within the community.

Rationale

This area experiences temporary street flooding and will benefit from pipe upsizing and some pipe rehab. The pipe upsizing would need property acquisition and engineering involvement and is outside the scope of regular maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	03/22	50,000
Land:	04/22	09/22	50,000
Construction:	10/22	12/24	1,178,000
Equipment:			
Project Mgt.:	10/21	12/24	300,260
Total Budgetary Cost Estimate			1,578,260

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
6,099	750,260	828,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	750,260
Stormwater Capital Imp	828,000
Total Funding:	1,578,260

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Tallevast Rd Storm Pipe Replacement
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6095900 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Tallevast Rd, Sarasota

Description and Scope

Complete a detailed subsurface investigation, storm pipe inspection and rehabilitation of 2,400 linear feet of 60 inch storm drain on Tallevast Road from Prospect to the terminus of the pipe.

Rationale

This section of four lane road is served by a 60 inch diameter storm pipe running the length of the roadway on the south side of the road. Since construction, settlement and/or leaking pipe joints have caused voids under the road surface and issues with the integrity of the road surface. This project will investigate the settlement of the pipe, integrity of the pipe joints and soil, voids existing under the road, and identify repair options. Repair methods may include removal and replacement of storm pipe, point repair of joints and/or lining of the pipe.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	09/22	235,000
Land:			
Construction:	10/22	12/24	2,688,250
Equipment:			
Project Mgt.:	10/18	12/24	188,178
Total Budgetary Cost Estimate			3,111,428

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2026	4,000
Operating Capital:		
Operating Total:		4,000
Revenue:		
Net:		4,000
Initial Year Costs:	FY2025	4,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,560,106	3,111,428						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,111,428
Stormwater Capital Imp	0
Total Funding:	3,111,428

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Tidevue Estates Area Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114100 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 11th St Ct E, Ellenton

Description and Scope

This project encompasses design, permitting, and installation of over 2,250 feet of cure in place fiberglass pipe liner. The liner reinforces the pipe walls regaining structural integrity, closes holes and leaking joints, and reestablishes the flow back to it original design.

Rationale

This project rehabilitates over 2,250 feet of corrugated metal pipe that is declining within the community.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	02/23	50,000
Land:			
Construction:	03/23	12/25	700,000
Equipment:			
Project Mgt.:	10/22	12/25	140,000
Total Budgetary Cost Estimate			890,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:	FY2027	1,000
Operating Capital:		
Operating Total:		1,000
Revenue:		
Net:		1,000
Initial Year Costs:	FY2026	1,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
39,063	470,000	420,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	470,000
Stormwater Capital Imp	420,000
Total Funding:	890,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Wares Creek - Canal Dredging
Department: Public Works
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

Activity	Start	End	Amount
Design:	05/97	10/09	2,745,431
Land:	05/04	12/17	18,846,345
Construction:	07/11	12/24	5,192,508
Equipment:			
Project Mgt.:	05/97	12/24	2,386,816
Total Budgetary Cost Estimate			29,171,100

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
28,399,606	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

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Stormwater **Subcategory:**
Project Title: Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation
Department: Public Works
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6113060 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Woods of Whitfield, Bradenton

Description and Scope

This project encompasses design, permitting, surveying and installation of cure in place lining rehabilitation and/ or full replacement of pipes of various sizes on multiple streets in the Woods of Whitfield community.

Rationale

This community has corrugated metal and pebble rock drainage pipe that has surpassed its lifespan and is starting to fail. When these pipe lines fail either by collapsing or rotting through, stormwater conveyance is compromised causing street and property flooding to occur.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/22	01/23	65,000
Land:			
Construction:	03/23	12/23	1,800,000
Equipment:			
Project Mgt.:	04/22	12/23	100,000
Total Budgetary Cost Estimate			1,965,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
667,483	1,965,000						

Project Map



Funding Strategy

Southwest Taxing Increment (TIF)

Means of Financing

Funding Source	Amount
All Prior Funding	1,965,000
Total Funding:	1,965,000


Manatee
County
FLORIDA

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Sources and Uses of Funds Plan Summary by Category

Wastewater

Source of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
All Sources	118,164,250	354,522,050							354,522,050
Debt Proceeds - FIF			14,447,760	19,019,246	80,550,000	245,756,800			359,773,806
Debt Proceeds - UTL Rates			13,895,460	31,950,000	13,542,000	36,726,193	6,851,115	26,997,000	129,961,768
Facility Investment Fees			19,063,089	1,000,000	2,123,000	1,000,000	1,000,000		24,186,089
Rates			53,679,928	23,007,719	9,718,000	37,352,200	26,875,000	80,488,000	231,120,847
Total Source of Funds	118,164,250	354,522,050	101,086,237	74,976,965	105,933,000	320,835,193	34,726,115	107,485,000	1,099,564,560

Use of Funds	Actual	Budget	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Wastewater Collections	27,820,050	60,810,691	23,746,030	9,660,000	4,905,000	3,054,000	8,705,000	74,590,000	185,470,721
Wastewater Growth Related	5,816,483	17,252,760	4,367,000	1,000,000	1,000,000	1,000,000	1,000,000		25,619,760
Wastewater Lift Stations	7,217,324	55,550,828	5,864,000	8,108,000	1,255,000	11,625,000	16,696,000	9,300,000	108,398,828
Wastewater Master Reuse System	254,327	6,651,962	2,485,019	4,178,246	821,000	7,935,000	3,671,000		25,742,227
Wastewater Transportation Related	8,889,354	38,273,786	19,630,188	1,807,719	450,000	4,292,193	2,280,115		66,734,001
Wastewater Treatment	68,166,712	175,982,023	44,994,000	50,223,000	97,502,000	292,929,000	2,374,000	23,595,000	687,599,023
Total Use of Funds	118,164,250	354,522,050	101,086,237	74,976,965	105,933,000	320,835,193	34,726,115	107,485,000	1,099,564,560

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Wastewater Collections

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	WW02144	Y	Existing	20A Force Main Replacement (RTU 433)			2027				273,000	1,360,000		1,633,000
2	WW02146	Y	Existing	21A Force Main Replacement (RTU 433)			2027				254,000	1,268,000		1,522,000
3	WW02148	Y	Existing	23A Force Main Replacement (RTU 411)			2027				223,000	1,114,000		1,337,000
4	WW02152	Y	Existing	42A Force Main Replacement (RTU 431)			2027				160,000	638,000		798,000
5	WW02154	Y	Existing	51st Avenue East Force Main Replacement (RTU#426) 24A			2027				108,000	432,000		540,000
6	6089980		Existing	Basin 16A Infiltration / Inflows Rehab	2,062,827	2,631,656	2017							2,631,656
7	6005685		Existing	Colony Cove Pipeline Replacement Plan and Phase 1 Replacements	1,078,716	6,690,000	2018	11,905,530						18,595,530
8	WW02235		Requested	Colony Cove Pipeline Replacement Plan and Phase II Replacements			2029						12,840,000	12,840,000
9	WW02246		Requested	Colony Cove Pipeline Replacement Plan and Phase III Replacements			2029						14,157,000	14,157,000
10	WW02160	Y	Existing	Cortez Road at Coral Shores FM Replacement (RTU 120)			2027				78,000	309,000		387,000
11	6041587		Existing	Force Main 11 Replacement - 56th Street & Holmes Road	1,982,613	3,296,456	2018							3,296,456
12	6028386		Existing	Force Main 12A Rehabilitation	6,758,632	7,156,310	2015							7,156,310
13	6110580		Existing	Force Main 32A Replacement	58,006	435,600	2022							435,600
14	6097880		Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	2,436,543	2,837,586	2019							2,837,586
15	6104271		Existing	Harbor Hills Force Main Replacement		38,000	2023	1,886,000						1,924,000
16	6097980		Existing	I-75 Parallel Force Main	885,109	1,141,111	2019							1,141,111
17	WW02164		Existing	Key Royale Force Main Replacement			2028					182,000	907,000	1,089,000
18	6100880		Existing	Lift Station 14-A Force Main Replacement and Extension	2,843,842	3,751,272	2020							3,751,272
19	WW01920		Existing	Lift Station 15A and Palm Aire 6 Force Main Rep			2025		275,000	1,370,000				1,645,000
20	6097881	Y	Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion	38,033	406,600	2023	2,029,000						2,435,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
21	6100980		Existing	MLS #5 Force Main Extension to MLS 1-M	3,893,430	10,887,317	2020							10,887,317
22	WW01924	Y	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements			2025		1,419,000	2,811,000				4,230,000
23	6101080		Existing	MLS 203 (1-M) Infiltration Rehabilitation	469,677	4,621,600	2020	1,990,000	3,030,000					9,641,600
24	WW02018	Y	Existing	MLS Tidevue, N1B, and Artisan Lake Inflow and Infiltration Improvements			2026			724,000	1,362,000			2,086,000
25	6101180		Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	395,988	3,228,196	2020	2,562,500						5,790,696
26	6112880		Existing	Nancy Gamble Lane Force Main Extension	103,870	345,000	2022							345,000
27	6104280		Existing	North Service Area Force Main Replacements	107,058	954,792	2021							954,792
28	WW02166		Existing	Perico Island Force Main Replacement (RTU 207)			2027				341,000	1,701,000		2,042,000
29	WW02019		Existing	Priority Group 2-B Gravity Sewer			2029						14,957,000	14,957,000
30	WW02020		Existing	Priority Group 2-C and 2-E Gravity Sewer			2029						4,024,000	4,024,000
31	WW02021		Existing	Priority Group 2-D Gravity Sewer			2029						5,713,000	5,713,000
32	6089784		Existing	Priority Group 2-F Gravity Sewer	9,945	609,900	2023		3,393,000					4,002,900
33	WW02167		Existing	RTU 457 & 430 Force Main Replacements			2027				255,000	1,701,000		1,956,000
34	6101280		Existing	Sewer Screening System for Detention Center	1,016,061	1,029,427	2020							1,029,427
35	6105280		Existing	South Bradenton Beach Gravity System Relocation	3,412,180	8,441,504	2020							8,441,504
36	6089781		Existing	Southwest Service Area D Force Main Replacements	68,102	446,700	2023	2,973,000						3,419,700
37	6110281		Existing	Tidevue Estates Inflow and Infiltration Improvements			2024	400,000	1,543,000					1,943,000
38	6018082		Existing	Trailer Estates Restore & Rehab	199,418	1,861,664	2017						21,992,000	23,853,664
				Subtotal	**27,820,050**	**60,810,691**		**23,746,030**	**9,660,000**	**4,905,000**	**3,054,000**	**8,705,000**	**74,590,000**	**185,470,721**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Wastewater Growth Related

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
39	6111580			Existing	Buffalo Canal Force Main Design		270,924	2022							270,924
40	6106580			Existing	Central County Complex - Wastewater	68,591	262,500	2021							262,500
41	6112080			Existing	Creekside Commons Sanitary Sewer Relocation	1,042,714	2,615,545	2022							2,615,545
42	6115280			Existing	Force Main Oversizing & Extension - Mandarin Grove		1,413,345	2023							1,413,345
43	6114680			Existing	Lakewood National & Polo Run Force Main Ext	639,920	661,334	2023							661,334
44	WW01257			Existing	Line Extension and Participation			2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
45	6066181			Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	656,338	1,112,050	2019							1,112,050
46	6113390			Existing	Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed	1,471,002	3,897,000	2023							3,897,000
47	6113391			Existing	Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed		18,000	2023	740,000						758,000
48	6113392			Existing	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed		24,000	2023	2,627,000						2,651,000
49	6115480			Existing	North Rye Road at Golf Course Rd - Sewer		2,376,544	2023							2,376,544
50	6087681			Existing	Parrish Commercial Village - Sanitary Sewer Improvements	911,218	1,138,671	2022							1,138,671
51	6114980			Existing	Saltmeadows - SR62 at SandMarsh Ave - Force Main Upsize & Extension		2,049,777	2023							2,049,777
52	6115180			Existing	Village of Parrish Sanitary Sewer Expansion	137,495	452,840	2023							452,840
53	6089280			Existing	Willow Hammock - Sewer Line Installation	889,205	960,230	2017							960,230
					Subtotal	**5,816,483**	**17,252,760**		**4,367,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**		**25,619,760**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Wastewater Lift Stations														
	Project#	**IST**	**MS**	**Status**	**Project**									
54	6101480			Existing	12A Motor Control Center Rehabilitation	88,561	1,604,540	2020						1,604,540
55	6101580			Existing	13A Electrical Rehabilitation	92,019	2,223,320	2020						2,223,320
56	6101581			Existing	13A Wet Well Rehabilitation	55,496	1,159,680	2020						1,159,680
57	6101380			Existing	1M Electrical Rehabilitation	94,230	2,449,400	2020						2,449,400
58	6097481			Existing	27A Motor Control Center Rehabilitation	93,813	687,000	2019						687,000
59	6017984			Existing	39A Motor Control Center Rehabilitation	93,119	1,650,000	2019						1,650,000
60	6110280			Existing	Artisan Lakes Master Lift Station Rehabilitation	112,683	1,348,360	2022						1,348,360
61	6097484			Existing	Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement	1,941,627	6,291,840	2021						6,291,840
62	6067781			Existing	Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main	1,301,512	1,894,460	2020						1,894,460
63	6005686			Existing	Colony Cove 6 Lift Station RTU 522	139,200	602,345	2021						602,345
64	6089783		Y	Existing	Lift Station 29A (RTU 129) Relocation	17,961	107,000	2023			421,000	3,505,000		4,033,000
65	6089782			Existing	Lift Station 9D (RTU 226) Rehabilitation	84,453	395,000	2023	3,947,000					4,342,000
66	6074081			Existing	Lift Station and Force Main 9A Rehabilitation	255,117	5,868,545	2021						5,868,545
67	6097882		Y	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements			2024	812,000	8,108,000				8,920,000
68	6101680			Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	64,760	2,114,220	2020						2,114,220
69	WW02026		Y	Existing	MLS 13A Pumps and VFDs Replacement			2026			390,000	3,899,000		4,289,000
70	6097483			Existing	MLS 1D Electrical Rehabilitation	72,806	456,060	2021						456,060
71	WW02028		Y	Existing	MLS 1M Pumps Replacement			2026			328,000	2,182,000		2,510,000
72	6097480			Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	103,021	630,750	2019						630,750
73	6017983			Existing	MLS 39A Emergency Generator Replacement	103,021	1,023,000	2019						1,023,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
74	6017982			Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	41,265	2,100,250	2016							2,100,250
75	6097482			Existing	MLS 5 Electrical Rehabilitation	80,682	445,540	2021							445,540
76	6097581			Existing	MLS Lakewood Ranch Emergency Generator Replacement	103,021	2,470,000	2019							2,470,000
77	6097580			Existing	MLS Lakewood Ranch Wet Well Rehabilitation	93,813	2,005,000	2019							2,005,000
78	6022389			Existing	MLS N1-B Motor Control Center Rehab	82,373	1,507,204	2021							1,507,204
79	6022388			Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	302,311	2,670,709	2021							2,670,709
80	WW02248			Requested	Master Lift Station #5 Generator Upgrade			2028					152,000	1,512,000	1,664,000
81	WW02165		Y	Existing	Master Lift Station #5 Upgrade			2027				756,000	7,553,000		8,309,000
82	WW02027		Y	Existing	Master Lift Station 1D Upgrade			2027				821,000	8,212,000		9,033,000
83	WW02025		Y	Existing	Master Lift Station Crane Installation Project			2026			116,000	462,000			578,000
84	WW02249			Requested	Master Lift Station# 39A Upgrade			2028					779,000	7,788,000	8,567,000
85	6061082			Existing	Memphis Road Lift Station RTU 534	60,322	515,786	2020							515,786
86	6022386			Existing	Missionary Village Lift Station Rehabilitation	444,141	5,701,095	2021							5,701,095
87	6110380			Existing	Pope Road Master Lift Station Rehabilitation	49,687	1,575,720	2022							1,575,720
88	6022385			Existing	Southeast Master Flow Meter & Wet Well Rehab	1,166,297	1,187,400	2020							1,187,400
89	6022387			Existing	Tidevue Electrical Rehab	80,013	3,038,800	2021							3,038,800
90	6117680			Requested	Upper Manatee River Rd RTU #330 Rehabilitation			2024	1,105,000						1,105,000
91	6111880			Existing	Watermark at Ellenton MLS Reimbursement Agreement		1,827,804	2022							1,827,804
					Subtotal	**7,217,324**	**55,550,828**		**5,864,000**	**8,108,000**	**1,255,000**	**11,625,000**	**16,696,000**	**9,300,000**	**108,398,828**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

Wastewater Master Reuse System

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
92	6002294		Existing	11th Ave W and 75th St W Reclaimed Water Main Improvements	65,730	320,000	2023	2,131,000						2,451,000
93	WW02140	Y	Existing	18th Place East - Reclaimed Water Main Upgrades			2027				247,000	1,231,000		1,478,000
94	6110490	Y	Existing	53rd Ave from 66th St W - El Conquistador Parkway	84,948	1,297,080	2022							1,297,080
95	WW02138	Y	Existing	66th St W Reclaimed Water Main			2026			600,000	5,992,000			6,592,000
96	WW02157		Existing	88th Ct NW Reclaimed Water Main Improvements			2027				227,000			227,000
97	6117790	Y	Existing	Bollettieri Blvd W Reclaimed Water Main Improvements			2024	216,000		221,000	1,102,000			1,539,000
98	6111390		Existing	Erie Rd - 69th St E to Martha Road - MARS Tie-In	25,004	384,412	2022		4,178,246					4,562,658
99	6085590		Existing	Erie Rd - Martha Road to US 301 in Parrish - Reclaim	78,645	2,387,000	2015	138,019						2,525,019
100	6054790		Existing	Golf Course Road/Ft Hamer Water Main Extension RC		1,890,451	2022							1,890,451
101	WW02161	Y	Existing	Harrison Ranch Blvd Main Improvements - RC			2027				367,000	2,440,000		2,807,000
102	6114990		Existing	Saltmeadows - SR62 at SandMarsh Ave - Reclaimed Main Upsize & Extension		373,019	2023							373,019
				Subtotal	**254,327**	**6,651,962**		**2,485,019**	**4,178,246**	**821,000**	**7,935,000**	**3,671,000**		**25,742,227**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Wastewater Transportation Related														
	Project#	**IST MS**	**Status**	**Project**										
103	6106783		Existing	15th St E - 52nd Ave E to US 41 - Sewer		110,000	2021					1,730,115		1,840,115
104	6098190		Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Reclaimed		152,189	2020	765,383						917,572
105	6098180		Existing	15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Sewer	10,284	726,158	2018	614,885						1,341,043
106	6106782		Existing	15th St E 56th Ave Dr E to 52nd Ave E - Sewer	10,848	1,411,291	2021							1,411,291
107	6106780		Existing	15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation-Sewer		110,000	2021				3,792,193			3,902,193
108	6106781		Existing	15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer	10,822	165,243	2021		826,219					991,462
109	6096580		Existing	27th St East - 38th Ave E - 26th Ave E - Wastewater		177,768	2022							177,768
110	6045693	Y	Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC		3,574,000	2023	6,657,340						10,231,340
111	6045683	Y	Existing	44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW		5,738,000	2023	10,029,520						15,767,520
112	6086990	Y	Existing	44th Ave E - 45th St - 44th Ave Plz E - Reclaimed	333,222	420,294	2016							420,294
113	6086980	Y	Existing	44th Ave E - 45th St - 44th Ave Plz E - Sewer	1,125,847	1,640,774	2016							1,640,774
114	6045692		Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed	267,601	1,227,569	2022							1,227,569
115	6045682		Existing	44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Sewer	138,996	1,295,205	2022							1,295,205
116	6111380		Existing	Erie Rd - 69th St E - Martha Road - WW		53,500	2022		581,500					635,000
117	6108980		Existing	Erie Road - 69th St E/US 301 N-S Phase - Sewer	65,969	225,449	2021							225,449
118	6082880		Existing	Erie Road - Martha Road to US 301 in Parrish - Sewer	30,669	391,100	2017	343,060						734,160
119	6105980		Existing	FDOT Force Main Relocate at US 301/I-75	529,388	1,192,604	2020							1,192,604

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
120	6099281			Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2		389,000	2021							389,000
121	6116280			Existing	Factory Shops Apartments - Gravity Sewer Reroute		443,790	2023							443,790
122	6054795			Existing	Fort Hamer Extension - Reclaimed Water	3,042,428	4,516,858	2020							4,516,858
123	6054785			Existing	Fort Hamer Extension-Wastewater	321,922	365,704	2020							365,704
124	6066180			Existing	Moccasin Wallow Road - 12" Force Main Extension	881,773	2,457,034	2016							2,457,034
125	6092590			Existing	Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water	1,844,031	4,504,293	2022							4,504,293
126	6093480			Existing	Rubonia Community Sidewalks - Wastewater	117,909	162,217	2020							162,217
127	6093080			Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	157,645	6,317,746	2018							6,317,746
128	6116180			Existing	SR70 - Lorraine Road to Bourneside Blvd - Wastewater UWHC		292,000	2023							292,000
129	WW01372			Existing	Transportation Related - Wastewater			2024	350,000	400,000	450,000	500,000	550,000		2,250,000
130	6107780			Existing	Upper Manatee River Road N of SR 64 to Ft Hamer - Sewer		214,000	2023	870,000						1,084,000
					Subtotal	**8,889,354**	**38,273,786**		**19,630,188**	**1,807,719**	**450,000**	**4,292,193**	**2,280,115**		**66,734,001**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Wastewater Treatment															
131	6042371			Existing	Core SCADA System	132,283	347,000	2023	2,306,000						2,653,000
132	WW01931			Existing	NRWRF Electrical System Improvement & MCC Replacement			2029						23,595,000	23,595,000
133	WW02247		Y	Requested	North Regional Water Reclamation Facility Expansion 12.5 MGD			2025		22,370,000		186,405,000			208,775,000
134	WW02033			Existing	North Regional Water Reclamation Facility SCADA Renewal			2025		690,000	4,595,000				5,285,000
135	6110881		Y	Existing	North Regional Water Reclamation Facility Second Plant Drain Station			2024	674,000	4,490,000					5,164,000
136	6110880			Existing	North Regional Water Reclamation Facility Storage Expansion	91,029	562,680	2022							562,680
137	6079480			Existing	North Water Reclamation Facility Deep Injection Well	12,754,759	13,086,060	2013							13,086,060
138	WW01934			Existing	SERWRF - New Central Laboratory			2026			1,399,000	9,321,000			10,720,000
139	6106080			Existing	SERWRF Capacity Improvements	2,790,676	66,789,209	2021							66,789,209
140	6114180			Existing	SERWRF Dryer Building Improvements	3,520	65,000	2023	648,000						713,000
141	6110181		Y	Existing	SERWRF EQ Tanks Biomix			2024	712,000	7,117,000					7,829,000
142	6041982		Y	Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener		1,041,000	2023	10,392,000						11,433,000
143	WW02237		Y	Requested	SERWRF- Electrical M1 & M2 Switchgear Replacement			2024	769,000	5,122,000					5,891,000
144	6083481			Existing	SEWRF Septage Receiving Station Phase 2	3,477,807	3,944,738	2020							3,944,738
145	6088380			Existing	SEWRF Storage Lakes & Pump Back Station Improvements	11,601,588	12,750,315	2018							12,750,315
146	6101780			Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	2,437,512	12,943,206	2020							12,943,206
147	WW01935			Existing	SWWRF - Demolition Project			2025		213,000	1,420,000				1,633,000
148	6091780			Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	10,053,638	10,752,112	2018							10,752,112
149	6071781			Existing	SWWRF Equalization System Rehabilitation & Cover Addition	629,412	9,225,500	2019							9,225,500
150	WW01706			Existing	SWWRF Rehab Storage Pond Stations			2024	275,000	1,829,000					2,104,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
151	WW02168	Y	Existing	SWWRF Secondary Clarifier Confluence Box Replacement			2027				238,000	2,374,000		2,612,000
152	WW02034	Y	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal			2026			1,149,000	7,656,000			8,805,000
153	6013982		Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab	88,774	5,338,157	2022							5,338,157
154	6110680		Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab	79,101	2,311,247	2022							2,311,247
155	6110180		Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement	90,019	4,445,088	2022							4,445,088
156	WW02023	Y	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond			2026			523,000	2,613,000			3,136,000
157	6097680		Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	291,309	524,049	2019							524,049
158	6101781		Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	9,791,821	10,520,537	2020							10,520,537
159	WW02031	Y	Existing	Southwest Water Reclamation Facility - Second Drain Station			2026			318,000	2,118,000			2,436,000
160	6110783	Y	Requested	Southwest Water Reclamation Facility Expansion to 18 MGD			2024	28,072,000		80,550,000	84,578,000			193,200,000
161	6083381		Existing	Southwest Water Reclamation Facility New Headworks	12,405,285	12,915,832	2017							12,915,832
162	6017184		Existing	Southwest Water Reclamation Facility Oil Storage Building	128,116	1,155,000	2022							1,155,000
163	WW02037		Existing	Southwest Water Reclamation Facility SCADA Renewal			2024	1,146,000	7,637,000					8,783,000
164	6110780		Existing	Southwest Water Reclamation Facility Second Cloth Filter	583,434	5,130,105	2022							5,130,105
165	6036085		Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	736,629	2,135,188	2021							2,135,188
166	WW01936	Y	Existing	Southwest Water Reclamation Facility Transfer Pumps			2025		755,000	7,548,000				8,303,000
				Subtotal	**68,166,712**	**175,982,023**		**44,994,000**	**50,223,000**	**97,502,000**	**292,929,000**	**2,374,000**	**23,595,000**	**687,599,023**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 20A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02144 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 5932 12th Street East, Bradenton

Description and Scope

Replace approximately 1,420 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 433 20A to the termination point at the existing manhole # 12614. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout, fill, and abandon in place the old force main.

Rationale

Recommendation in Package 8 from the Wastewater Force Main & Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	252,000
Land:			
Construction:	10/27	09/28	1,259,000
Equipment:			
Project Mgt.:	02/27	09/28	122,000
Total Budgetary Cost Estimate			1,633,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					273,000	1,360,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,360,000
Rates	273,000
Total Funding:	1,633,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 21A Force Main Replacement (RTU 433)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02146 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 5503 12th Street East, Bradenton

Description and Scope

Replace approximately 1,265 linear feet of 8-inch diameter pipe from the flange inside the valve vault at lift station RTU # 432 21A to the intersection of 57th Avenue East and 12th Street East. Reconnect to the existing PVC pipe at the intersection. Grout, fill, and abandon in place the old force main. Line the inside of the manhole and the next two manholes downstream.

Rationale

Recommendation from Package 7 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	235,000
Land:			
Construction:	10/27	09/28	1,174,000
Equipment:			
Project Mgt.:	02/27	09/28	113,000
Total Budgetary Cost Estimate			1,522,000

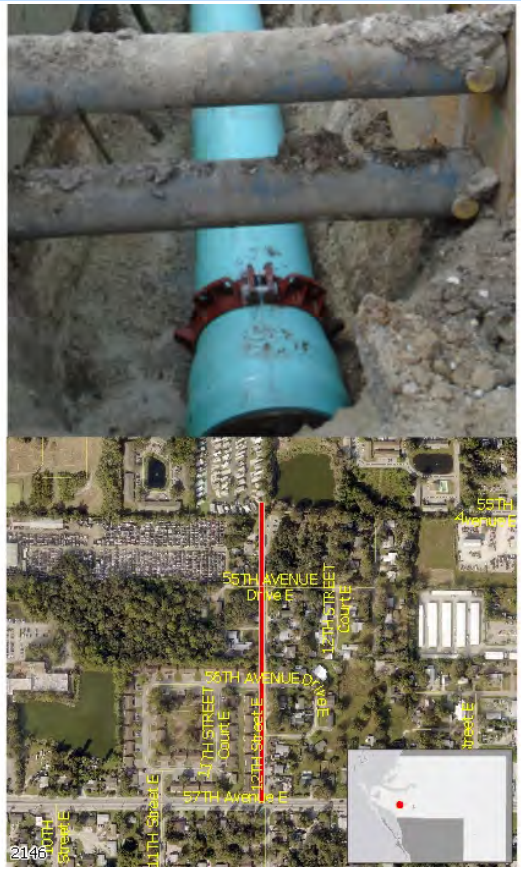
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					254,000	1,268,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,268,000
Rates	254,000
Total Funding:	1,522,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 23A Force Main Replacement (RTU 411)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02148 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 1203 51st Ave. Drive W, Bradenton

Description and Scope

Replace approximately 1,180 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 411 23AA to the termination point at the existing manhole # 16843. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	206,000
Land:			
Construction:	10/27	09/28	1,031,000
Equipment:			
Project Mgt.:	02/27	09/28	100,000
Total Budgetary Cost Estimate			1,337,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					223,000	1,114,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,114,000
Rates	223,000
Total Funding:	1,337,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 42A Force Main Replacement (RTU 431)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02152 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 1560 60th Avenue Drive E, Bradenton

Description and Scope

Replace approximately 750 linear feet of 6-inch diameter pipe from the flange inside the valve vault at lift station RTU # 431 42A to the termination point at the existing manhole # 5677. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main. This project will also require a new jack and bore casing under 15th Street East approximately 75 linear feet.

Rationale

Recommendation from Package 6 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	148,000
Land:			
Construction:	10/27	09/28	590,000
Equipment:			
Project Mgt.:	02/27	09/28	60,000
Total Budgetary Cost Estimate			798,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					160,000	638,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	638,000
Rates	160,000
Total Funding:	798,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: 51st Avenue East Force Main Replacement (RTU#426) 24A
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02154 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 1220 51st Avenue East, Bradenton

Description and Scope

Replace approximately 630 linear feet of 6-inch diameter pipe from the inline valve #45675 at 1220 51st Ave. East to the termination point at the existing manhole # 13127. Install a p-trap (dip in the Force Main) and connect to the existing manhole. Line the inside of the manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommendation from Package 5 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain an operable utility system. If not replaced, the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	100,000
Land:			
Construction:	10/27	09/28	400,000
Equipment:			
Project Mgt.:	02/27	09/28	40,000
Total Budgetary Cost Estimate			540,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					108,000	432,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	432,000
Rates	108,000
Total Funding:	540,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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

Multi-district 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

Activity	Start	End	Amount
Design:	04/17	02/21	565,717
Land:			
Construction:	03/21	09/23	1,861,283
Equipment:			
Project Mgt.:	04/17	09/23	204,656
Total Budgetary Cost Estimate			2,631,656

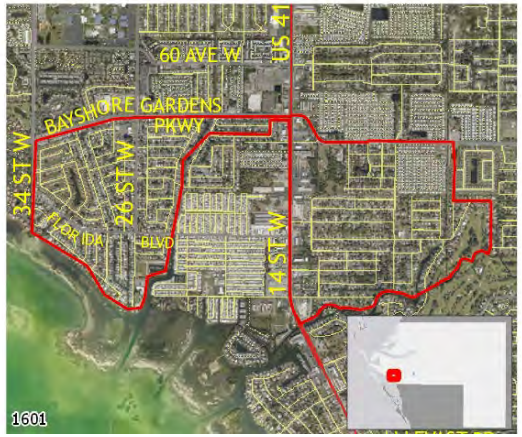
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,106,070	2,631,656						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,631,656
Total Funding:	2,631,656

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase 1 Replacements
Department: Utilities
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6005685 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

Description and Scope

Due to the magnitude of the project, the construction will be funded and completed in phases. The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed. It is anticipated that there will be additional future phased construction packages.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/18	12/21	500,000
Land:			
Construction:	12/23	12/25	16,879,000
Equipment:			
Project Mgt.:	12/18	12/25	1,216,530
Total Budgetary Cost Estimate			18,595,530

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,078,716	6,690,000	11,905,530					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,690,000
Rates	11,905,530
Total Funding:	18,595,530

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase II Replacements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02235 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

Description and Scope

Due to the magnitude of the project, construction will be funded and completed in phases. The first task is to conduct a study of the area and develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed in CIP project Colony Cove Pipeline Replacement Plan and Phase 1 Replacements (6005685). It is anticipated that there will be additional future phased construction packages. This project is for Phase II of the Colony Cove Pipeline Replacement Plan and associated construction.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten (10) lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Schedule of Activities

Activity	Start	End	Amount
Design:			1,600,000
Land:			
Construction:			10,400,000
Equipment:			
Project Mgt.:	01/29	12/31	840,000
Total Budgetary Cost Estimate			12,840,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							12,840,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	12,840,000
Total Funding:	12,840,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Colony Cove Pipeline Replacement Plan and Phase III Replacements
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02246 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 101 Amsterdam Avenue, Ellenton, FL 34222

Description and Scope

The first task in the project is to conduct a study of the area and to develop a phased Colony Cove Pipeline Replacement Plan and Preliminary Design Report. After the Plan and Preliminary Design are complete, Phase I will be designed and constructed in CIP project Colony Cove Pipeline Replacement Plan and Phase 1 Replacements (6005685). It is anticipated that there will be additional future phased construction packages. This project is for Phase III of the Colony Cove Pipeline Replacement Plan and associated construction.

Rationale

The Colony Cove neighborhood is served by the County's wastewater collection system. Currently, the County has ten (10) lift stations that serve Colony Cove. Some of the lift station pumps are not meeting their firm capacity requirements based on evaluations in the Collection System Master Plan. The system is also aging and experiences infiltration from the high groundwater table. In addition, access to the infrastructure is becoming difficult and existing mains and manholes are being covered or crowded by mobile homes.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/29	09/30	1,730,000
Land:			
Construction:	10/30	12/32	11,500,000
Equipment:			
Project Mgt.:	06/29	12/32	927,000
Total Budgetary Cost Estimate			14,157,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							14,157,000

Project Map



Funding Strategy

Debt

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	14,157,000
Total Funding:	14,157,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Cortez Road at Coral Shores FM Replacement (RTU 120)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02160 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Cortez Road and Coral Blvd Intersection, Bradenton

Description and Scope

Install a new carrier casing under Cortez Road and replace approximately 120 linear feet of 6-inch diameter pipe in the new casing. Tie into existing force main pipe at the valve on the South side of the road and install p-trap and connect into existing termination manhole # 19580 on the north side. Line the inside of manhole and the next two manholes downstream. Grout fill and abandon in place the old force main.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	72,000
Land:			
Construction:	10/27	09/28	286,000
Equipment:			
Project Mgt.:	02/27	09/28	29,000
Total Budgetary Cost Estimate			387,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					78,000	309,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	309,000
Rates	78,000
Total Funding:	387,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 11 Replacement - 56th Street & Holmes Road
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6041587 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 56th St & Holmes Rd, Anna Maria Island

Description and Scope

Replace approximately 4,000 linear feet of 16 inch force main and approximately 1,100 linear feet of 8 inch force main piping.

Rationale

This force main is being scheduled for replacement due to age assessment and condition risk with respect to location on Anna Maria Island.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/19	01/21	276,523
Land:			
Construction:	03/21	09/23	2,747,749
Equipment:			
Project Mgt.:	03/19	09/23	272,184
Total Budgetary Cost Estimate			3,296,456

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,982,613	3,296,456						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,296,456
Total Funding:	3,296,456

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 12A Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6028386 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2007 Bay Dr - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 10,300 linear feet of 20 inch ductile iron pipe to 24 inch high density polyethylene force main.

Rationale

Replacement is needed due to the advanced age of this force main. The force main is corroded and has previously blown out at the joint. This force main, located by Sarasota Bay, does not have a large holding capacity and does not have valves to stop the flow in an emergency.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/14	09/18	315,000
Land:			
Construction:	12/18	09/22	6,741,310
Equipment:			
Project Mgt.:	10/14	09/22	100,000
Total Budgetary Cost Estimate			7,156,310

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
6,758,632	7,156,310						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	7,156,310
Total Funding:	7,156,310

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main 32A Replacement
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6110580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 3011 14th St W, Bradenton

Description and Scope

Replace 32A (RTU 303) force main (approximately 1,400 Linear Feet of 10 inch diameter pipe).

Rationale

Replace due to age as recommended in Project Package 5C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	81,000
Land:			
Construction:	04/23	04/24	322,000
Equipment:			
Project Mgt.:	10/21	04/24	32,600
Total Budgetary Cost Estimate			435,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
58,006	435,600						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	435,600
Rates	0
Total Funding:	435,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Force Main-Lift Station 33A and Lift Station 36A FM Replacements
Department: Public Works Projects
Project Mgr: Jerry Varghese
Infra.Sales Tax:
Project #: 6097880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 26th St W to 38th Ave W, Bradenton

Description and Scope

Replacement of force main from lift station 33A and force main from lift station 36A. Force main replacement for lift station 33A will terminate at the manhole at 3633 26th St. West and the force main replacement for lift station 36A will terminate at lift station 34A on 24th St. West. The scope of services will also include survey of potential locations for proposed lift station replacements or improvements at lift station 33A, 36A and the lift station at Lake Bayshore Condominiums.

Rationale

Force main installed in 1976 to be replaced by 2026 as recommended in Project Packages 5A and 5B in the Force Main and Valve Asset Management Plan (2014). This force main is being scheduled for replacement due to age assessment and condition risk with respect to location approximate location to the bay and criticality.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	04/21	198,270
Land:			
Construction:	05/21	12/23	2,504,316
Equipment:			
Project Mgt.:	10/18	12/23	135,000
Total Budgetary Cost Estimate			2,837,586

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,436,543	2,837,586						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,837,586
Rates	0
Total Funding:	2,837,586

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Harbor Hills Force Main Replacement
Department: Utilities
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6104271 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Harbor Road and 6th Ave NW

Description and Scope

Replace Approximately 2,302 Linear Feet (LF) of existing 4" force main pumping from Lift Station #232, running along Harbor Road and 6th Ave NW, and connecting to an 8" force main along 59th street NW.

Rationale

Replacement due to age (installed in approximately 1976) as recommended in Project Packages 3A through 3E in the 'Force Main and Valve Asset Management Plan (2014)'. This portion of 2,302 linear feet (LF) was originally planned as part of the CIP Project #6089781-Southwest Area D Force main Replacement. The location of this project is also adjacent to the Harbor Hills Waterline Replacement Project # 6104270 which includes water main replacement along Harbor Road as well. For planning and construction purposes it is practical to run the water main replacement project and this portion of force main replacement project concurrently.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/23	09/23	35,000
Land:			
Construction:	10/23	06/25	1,746,000
Equipment:			
Project Mgt.:	06/23	06/25	143,000
Total Budgetary Cost Estimate			1,924,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	38,000	1,886,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	38,000
Rates	1,886,000
Total Funding:	1,924,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: I-75 Parallel Force Main
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6097980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 7477 41 St Ave E to Under I-75, Bradenton

Description and Scope

Project includes installing approximately 670 linear feet of 20 inch diameter force main downstream of 428 Booster Station (RTU 666), under I-75, where a hydraulic bottleneck exists. Also, due to the size of the force main and extensive depth needing to drill under the interstate the design calls for a switch from the directional drill method to jack and bore method of installation of the force main.

Rationale

To correct existing capacity deficiency. Recommended Project SE-5 from the Southeast Wastewater Collection System Master Plan Update (2017) and to coordinate with Florida Department of Transportation (FDOT) project timing.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/18	01/21	71,100
Land:			
Construction:	02/21	12/22	985,011
Equipment:			
Project Mgt.:	04/18	12/22	85,000
Total Budgetary Cost Estimate			1,141,111

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
885,109	1,141,111						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,141,111
Total Funding:	1,141,111

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Key Royale Force Main Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02164 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 708 Key Royale Drive, Anna Maria Island

Description and Scope

Replace Key Royale (RTU#61) force main (approximately 1,165 linear feet of 4-inch diameter pipe). Replace from the flange in the valve vault to the existing termination manhole #5132. Install p-trap (dip in the Force Main) and line the inside of the manhole and the next two downstream. Grout fill and abandon the existing force main in place.

Rationale

Recommended from the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/28	09/28	168,000
Land:			
Construction:	10/28	09/29	839,000
Equipment:			
Project Mgt.:	02/28	09/30	82,000
Total Budgetary Cost Estimate			1,089,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						182,000	907,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,089,000
Total Funding:	1,089,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 14-A Force Main Replacement and Extension
Department: Public Works Projects
Project Mgr: Jerry Varghese
Infra.Sales Tax:
Project #: 6100880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district 902 Whitfield Ave to 112 63rd Ave E, Bradenton

Description and Scope

Replace Lift Station 14-A force main and extend the force main to 6,700 linear feet to the master lift station 13-A wetwell.

Rationale

The Lift Station 14-A force main currently terminates into a manhole on 63rd Avenue East. The receiving manhole has exhibited severe corrosion due to hydrogen sulfide gases from the force main discharge. The project will extend the Lift Station 14-A force main to the MLS 13-A wetwell to prevent further gravity system corrosion. This project will also prevent projected future capacity issues in the gravity system on 63rd Avenue East. The gravity main upsizing recommended in the Master Plan can be avoided by extending this force main.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	296,879
Land:			
Construction:	03/21	09/23	3,189,793
Equipment:			
Project Mgt.:	10/19	09/23	264,600
Total Budgetary Cost Estimate			3,751,272

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,843,842	3,751,272						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,751,272
Rates	0
Total Funding:	3,751,272

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 15A and Palm Aire 6 Force Main Rep
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01920 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 Southwest Service Area, Bradenton

Description and Scope

Replace approximately 765 linear feet (LF) of 4- and 6-inch force main at Lift Station 15-A (RTU 402) with new 6-inch pipe and approximately 1,295 LF of 3-inch force main at Palm Aire 6 Lift Station (RTU 446) with new 4-inch pipe. Includes lining of receving manhole and the first two downstream manholes for each force main. Grout, fill, and abandon in place the old force main.

Rationale

Replace due to age as recommended in Project Packages 6E and 7C in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	254,000
Land:			
Construction:	10/25	01/27	1,268,000
Equipment:			
Project Mgt.:	10/24	01/27	123,000
Total Budgetary Cost Estimate			1,645,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			275,000	1,370,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,645,000
Total Funding:	1,645,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expa
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6097881 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 4 7678 W Moreland Dr to 8448 Uplands Blvd, Bradenton

Description and Scope

Replace Lift Station 7A (RTU 137) force main (approximately 1,615 linear feet (LF) of 6-inch force main replaced with 8-inch) and Lift Station 6A (RTU 136) force main (approximately 1,900 LF of 8-inch pipe with 12-inch). Remove existing wetwell and install an upsized wetwell at Lift Station 6A, proper size to be determined by the EOR on this project based on storage capacity requirements. Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

The force main upsize at Lift Station 7A is to accommodate additional flows from the USF/Airport areas and prevent high velocities in the force main. The upsize at Lift Station 6A is to prevent high velocities in the force main and prevent surcharging in the upstream gravity system. Recommended Projects SW-5 and SW-6 from the Southwest Wastewater Collection System Master Plan Update (2016). The current Lift Station 6A does not meet the required wetwell capacity (approximately 4 times the pumping capacity).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	11/23	375,600
Land:			
Construction:	11/23	03/25	1,878,000
Equipment:			
Project Mgt.:	10/22	03/25	182,000
Total Budgetary Cost Estimate			2,435,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
38,033	406,600	2,029,000					

Project Map



Funding Strategy

Facility Investment Fees
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	406,600
Facility Investment Fees	1,217,400
Rates	811,600
Total Funding:	2,435,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS #5 Force Main Extension to MLS 1-M
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6100980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 4150 Gulf Dr to 8720 44th Ave E, Bradenton

Description and Scope

Extend MLS #5 (RTU 071) 20 inch force main along Cortez Road to MLS 1M (RTU 203) a total of 10,113 linear feet.

Rationale

To relieve capacity issues in the 24 inch gravity main on Cortez Road (upstream of MLS 1M). Simulations of current and future conditions have shown that during wet weather this pipe is consistently surcharged (at maximum capacity) and has a high risk of causing overflows, preventing MLS 1M from collecting the wastewater flow from MLS #5 and other tributary areas. Recommended Project SW-3 from the Southwest Wastewater Collection System Master Plan Update (2016).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	04/22	1,903,208
Land:			
Construction:	01/23	01/24	8,271,750
Equipment:			
Project Mgt.:	10/19	01/24	712,359
Total Budgetary Cost Estimate			10,887,317

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,893,430	10,887,317						

Project Map



Funding Strategy

Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	10,887,317
Total Funding:	10,887,317

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01924 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Southwest Service Area, Bradenton

Description and Scope

Conduct smoke testing within the Master Lift Station (MLS) 1-D, 27-A, and 13-A basins, including all upstream lift station basins. Based on reports from the smoke testing contractor, develop a bid package of necessary repairs for the identified defects.

Rationale

The County has identified the Southwest Service Area has having high infiltration and inflow. Smoke testing identifies defects that contribute to inflow including broken clean-out caps, connections to storm drains, and manholes in need of an inflow dish to prevent stormwater from entering the sanitary sewer. This project will identify and remedy these defects within these master lift station basins, including all upstream lift station basins.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	1,326,000
Land:			
Construction:	10/25	07/26	2,627,000
Equipment:			
Project Mgt.:	10/24	07/26	277,000
Total Budgetary Cost Estimate			4,230,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			1,419,000	2,811,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	1,419,000
Rates	2,811,000
Total Funding:	4,230,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS 203 (1-M) Infiltration Rehabilitation
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6101080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Evaluate the MLS-203 (1-M) collection system basin for infiltration and inflow. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within this system. First phase should include a chloride monitoring study to narrow the areas to receive rehabilitation. Project should include cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work.

Rationale

The 1-M mini-basin (the gravity area that flows directly to MLS 1-M) was one of the highest ranked priority areas for infiltration rehabilitation per the Engineer of Record's Inflow and Infiltration Study Report. Main line gravity pipes, manholes and laterals will be evaluated.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	500,000
Land:			
Construction:	10/21	12/25	9,022,000
Equipment:			
Project Mgt.:	10/19	12/25	119,600
Total Budgetary Cost Estimate			9,641,600

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
469,677	4,621,600	1,990,000	3,030,000				

Project Map



Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,621,600
Debt Proceeds - UTL Rates	5,020,000
Total Funding:	9,641,600

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: MLS Tidevue, N1B, and Artisan Lake Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02018 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district North Service Area

Description and Scope

Conduct smoke testing within the Parrish, N1B, and Artisan Lake Master Lift Station (MLS) basins, including all upstream lift station basins. Based on reports from the smoke testing contractor, develop a bid package of necessary repairs for the identified defects and have them fixed.

Rationale

The County has identified the North Service Area has having high infiltration and inflow. Smoke testing identifies defects that contribute to inflow including broken clean-out caps, connections to storm drains, and manholes in need of an inflow dish to prevent stormwater from entering the sanitary sewer. This project will identify and remedy these defects within these master lift station basins, including all upstream lift station basins.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/26	09/26	670,000
Land:			
Construction:	10/26	07/27	1,261,000
Equipment:			
Project Mgt.:	04/26	07/27	155,000
Total Budgetary Cost Estimate			2,086,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				724,000	1,362,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	1,362,000
Rates	724,000
Total Funding:	2,086,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Manatee Woods Inflow and Anna Maria Infiltration Repairs
Department: Public Works Projects
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6101180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district 2301 Ave C to 2819 Ave C, Bradenton Beach and Manatee Woods, Bradenton

Description and Scope

Evaluate the following collection system basins for infiltration and inflow: Manatee Woods Lift Station (RTU 319), Lift Station 3-C (RTU 058), and Lift Station 2-C (RTU 057). Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. First phase should include a chloride monitoring study for Lift Station 2-C and inspections including smoke testing for Manatee Woods and Lift Station 3-C to narrow the areas to receive rehabilitation. Project includes cleaning and inspections of sewer system including laterals, mainlines, and manholes to provide cost estimates, recommendations for improvements, and scope required to complete the work. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

The Manatee Woods lift station, Lift Station 2-C, and Lift Station 3-C were identified as high priority areas for rehabilitation in the County's Inflow and Infiltration Study. Improvements will decrease inflow and infiltration to the collection system and treatment plant.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	415,000
Land:			
Construction:	10/21	12/24	5,349,756
Equipment:			
Project Mgt.:	10/19	12/24	25,940
Total Budgetary Cost Estimate			5,790,696

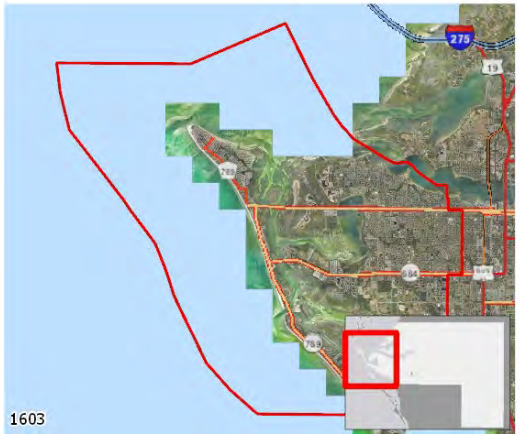
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
395,988	3,228,196	2,562,500					

Project Map



Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,228,196
Debt Proceeds - UTL Rates	2,562,500
Total Funding:	5,790,696

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Nancy Gamble Lane Force Main Extension
Department: Utilities
Project Mgr: Eddy Zappacosta
Infra.Sales Tax:
Project #: 6112880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 1112 Nancy Gamble Lane

Description and Scope

Install approximately 950' of 4" force main pipe from existing discharge manhole GIS#18377 to existing manhole GIS#3748. . Right now the existing force main discharges into manhole #18377. This project will divert discharge into manhole # 3748.

Rationale

The County has identified this area as having high infiltration and inflow (I&I) during wet weather events. This new force main will redirect the point of discharge to prevent future overflowing of Lift Station #538 during high wet weather events causing Sanitary Sewer Overflow (SSO's). Smoke testing identified defects in a privately owned sewer system that contributes to inflow of the County sewer system. This project will eliminate the already full capacity of the small sewer system and divert the flow into a larger capacity system down stream.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	04/23	42,000
Land:			
Construction:	06/23	12/23	277,000
Equipment:			
Project Mgt.:	03/22	12/23	26,000
Total Budgetary Cost Estimate			345,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
103,870	345,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	345,000
Total Funding:	345,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: North Service Area Force Main Replacements
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6104280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Multi-district 6365 Bobby Jones Ct to 4100 10 St Ct E, Palmetto

Description and Scope

Upsize discharge force mains for the following Lift Stations: RTU 539 (approximately 900 linear feet(LF) of 4 inch diameter), 557 (approximately 500 LF of 6 inch diameter), 501 (approximately 500 LF of 6 inch diameter), 583 (approximately 50 LF of 10 inch diameter), and 546 (approximately 120 LF of 12 inches diameter).

Rationale

The discharge force mains need to be upsized to meet capacity requirements at these lift stations. Recommended Project NC-3 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/22	115,548
Land:			
Construction:	01/23	12/23	675,000
Equipment:			
Project Mgt.:	10/20	12/23	164,244
Total Budgetary Cost Estimate			954,792

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
107,058	954,792						

Project Map



Funding Strategy

Utility Rates, Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	954,792
Rates	0
Total Funding:	954,792

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Perico Island Force Main Replacement (RTU 207)
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02166 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 1203 51st Ave Drive W., Bradenton

Description and Scope

Replace approximately 1,800 linear feet of 6-inch diameter pipe and approximately 500 linear feet of 8-inch diameter High-Density Polyethylene (HDPE) pipe subaqueous directional drill under Perico Bay (Total combined pipe replacement of approximately 2,300 linear feet) from the flange inside the valve vault at lift station RTU # 207 to the termination point Lift station RTU # 208. Grout fill and abandon in place the old force main. Approximately 75 linear feet of the 6-inch diameter pipe shall be installed by jack and bore. Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

Recommended from the Wastewater Force main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	315,000
Land:			
Construction:	10/27	01/29	1,575,000
Equipment:			
Project Mgt.:	10/26	01/29	152,000
Total Budgetary Cost Estimate			2,042,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					341,000	1,701,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,042,000
Total Funding:	2,042,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-B Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02019 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 (Bayshore Gardens) Southwest Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 60,691 linear feet (LF) gravity sewer main, 311 manholes, 690 sewer laterals. Project includes +/- 10 LF of 4" pipe, +/- 38 LF of 6" pipe, +/- 43,418 LF of 8" pipe, +/- 633 LF of 10" pipe, +/- 783 LF of 12" pipe, +/-11,706 LF of 16" pipe, and +/- 4,104 LF of 24" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitate (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-B (Appendix B). Many of these pipelines and infrastructure are past their useful life. They are located adjacent to Sarasota Bay an environmentally sensitive area. Failure to this sewer system could impact the bay and the County could face fines from Florida Department of Environmental Protection (FDEP). Also these proactive actions will reduce inflow and infiltration (I & I) into the system reducing the potential sewer spills. This also will reduce the treatment cost at the Southwest Water Reclamation Facility (SWWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	1,874,000
Land:			
Construction:	10/31	01/35	12,103,000
Equipment:			
Project Mgt.:	10/29	01/35	980,000
Total Budgetary Cost Estimate			14,957,000

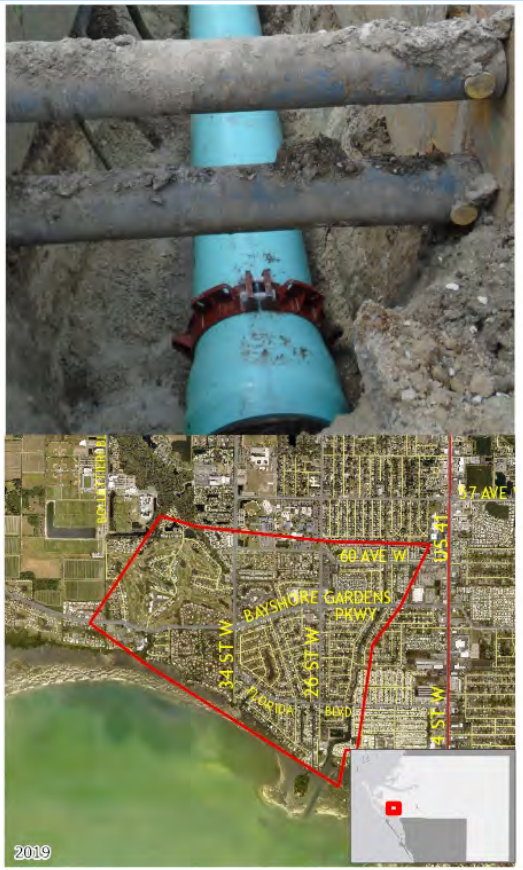
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							14,957,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	14,957,000
Total Funding:	14,957,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-C and 2-E Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02020 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Southeast and Southwest Service Areas, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 15,337 LF gravity sewer main, 103 manholes and 139 laterals. Project includes +/- 40 LF of 6" pipe, +/- 1,375 LF of 8" pipe, +/- 92 LF of 10" pipe, +/- 11 LF of 12" pipe, +/- 8 LF of 16" pipe, and +/- 7 LF of 18" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group Number 2, Project Packages 2-C and 2-E (Appendix B). Many of these pipelines and infrastructure are past their useful life. They are located on Anna Maria Island and in the Southeast (SE) Service Area. Failure to this sewer system could impact the bay and the County could face fines from the Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow and infiltration (I & I) into the system, reducing possible sewer spills and potentially reducing treatment costs at the Southwest and Southeast Regional Water Reclamation Facilities (SWWRF & SERWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	379,000
Land:			
Construction:	10/31	09/35	3,380,000
Equipment:			
Project Mgt.:	10/29	09/35	265,000
Total Budgetary Cost Estimate			4,024,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							4,024,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	4,024,000
Total Funding:	4,024,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-D Gravity Sewer
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02021 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Southwest Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 24,105 linear feet (LF) gravity sewer main, 146 manholes, 242 sewer laterals. Project includes +/- 411 LF of 4" pipe, +/- 290 LF of 6" pipe, +/- 23,113 LF of 8" pipe, and +/- 291 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-D (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to Sarasota Bay an environmentally sensitive area. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This also will reduce the treatment cost at the Southwest Water Reclamation Facility (SWWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	09/30	741,000
Land:			
Construction:	10/31	01/35	4,597,000
Equipment:			
Project Mgt.:	10/29	01/35	375,000
Total Budgetary Cost Estimate			5,713,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							5,713,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	5,713,000
Total Funding:	5,713,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Priority Group 2-F Gravity Sewer
Department: Public Works Projects
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6089784 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district North Service Area, Bradenton

Description and Scope

Inspect and replace or rehabilitate as required +/- 15,257 LF gravity sewer main, 68 manholes, 123 sewer laterals. Project includes +/- 1,321 LF of 6" pipe, +/- 13,366 LF of 8" pipe, and +/- 570 LF of 10" pipe.

Rationale

Recommendation from Manatee County Gravity Collection System Desktop Evaluation, Repair and Rehabilitation (R&R) Prioritization, and Asset Management Plan" (2020), Section 7.2: Priority Group No. 2, Project Package 2-F (Appendix B). Many of these pipelines and infrastructure are past their useful life. Additionally, many of these pipelines are located adjacent to environmentally sensitive areas. Failure to this sewer system could impact the bay and the County could face fines from Florida Department Environmental Protection (FDEP). Also these proactive actions will reduce inflow & infiltration (I & I) into the system reducing the potential sewer spills. This could also potentially reduce the treatment cost at the North Regional Water Reclamation Facility (NRWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	569,900
Land:			
Construction:	10/24	01/27	3,171,000
Equipment:			
Project Mgt.:	10/22	01/27	262,000
Total Budgetary Cost Estimate			4,002,900

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
9,945	609,900		3,393,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	609,900
Debt Proceeds - UTL Rates	3,393,000
Total Funding:	4,002,900

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: RTU 457 & 430 Force Main Replacements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02167 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district 8519 Whitfield Industrial Park and 2821 62nd Ave, Bradenton

Description and Scope

Replace approximately 2,335 linear feet of 4-inch diameter pipe (combined). RTU # 457 1,085 linear feet & RTU # 430 1,250 linear feet of 4-inch diameter pipe. Each force main will require a jack & bore: RTU # 457 approximately 100 LF under the Seminole Gulf Railway and RTU # 430 approximately 75 LF under 63rd Avenue East. RTU # 430 new force main will be installed down the roadway right of way along 628th St E or 29th St E (to be determined by design engineer), abandoning the easement the current force main is on. RTU #457 terminates in manhole # 16450; line the inside of the manhole and the next two downstream. Grout fill and abandon both the old force mains in place.

Rationale

Recommendation from Package 9 of the Wastewater Force Main and Valve Asset Management program updated in 2020. The force main is at the end of its service life and is in need of replacement. The force main line replacement is necessary to maintain a operable utility system. If not replaced the line is at risk of failing and causing a sanitary sewer overflow Failure to this sewer system could impact the bay and the County could face fines from the Florida Department of Environmental Protection (FDEP).

Schedule of Activities

Activity	Start	End	Amount
Design:	02/27	09/27	236,000
Land:			
Construction:	10/27	09/28	1,575,000
Equipment:			
Project Mgt.:	02/27	09/28	145,000
Total Budgetary Cost Estimate			1,956,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					255,000	1,701,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	1,956,000
Total Funding:	1,956,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Sewer Screening System for Detention Center
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6101280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 14470 Harlee Rd, Palmetto

Description and Scope

Replace the existing sewer screening system at Manatee County's Detention Center. The existing structure will be retrofitted to replace the existing 12.75 inch bar screen with a new 18 inch screening system including new screening structural and electrical components. Install a new above ground Magmeter. Clean and inspect existing wetwell fiberglass liner, and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, and remove and replace as necessary.

Rationale

The existing screen has problems handling the debris coming from the Detention Center, particularly large objects such as clothing, bed sheets, shoes, and other objects that are being put in the collection system. These objects cause the clogging of the current screen, which causes bypassing of the screening system and avoids the capture of these objects. When the objects bypass the screen they cause clogging issues with the lift station pumps and force main system. The existing wetwell requires rehabilitation due to age and replacement of internal components where necessary. A flow meter will provide better understanding of flows discharged to the collection system from the Detention Center.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	107,850
Land:			
Construction:	03/21	12/22	841,500
Equipment:			
Project Mgt.:	10/19	12/22	80,077
Total Budgetary Cost Estimate			1,029,427

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,016,061	1,029,427						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,029,427
Rates	0
Total Funding:	1,029,427

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: South Bradenton Beach Gravity System Relocation
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6105280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 6th St S to just south of 13th St S, Bradenton Beach

Description and Scope

Relocate a portion of the gravity collection system in South Bradenton Beach to new locations located within public right-of-way. Install approximately 2,400 linear feet of 10-inch and 2,628 linear feet of 8-inch gravity main and approximately 21 manholes. Install approximately 100 new 6-inch lateral with connections. Remove existing gravity pipelines. Provide paving repair and road restoration.

Rationale

The current County-owned gravity collection system is on private property including portions through homeowner yards. Project will relocate areas of this neighborhood gravity collection system to be within the street right-of-way.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/20	03/21	520,675
Land:			
Construction:	01/23	12/24	7,388,469
Equipment:			
Project Mgt.:	03/20	12/24	532,360
Total Budgetary Cost Estimate			8,441,504

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,412,180	8,441,504						

Project Map



Funding Strategy

Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	8,441,504
Rates	0
Total Funding:	8,441,504

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Southwest Service Area D Force Main Replacements
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6089781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 5820 Riverview Blvd to 5116 Harbor Dr NW, Bradenton

Description and Scope

Replace approximately 3,655 (Linear Feet) LF of 8 inch force main at Lift Station 7D (RTU 230), approximately 625 (LF) of 6 inch force main at Lift Station 22D (RTU 224), approximately 279 LF (250 LF by jack and bore and 29 LF open cut)of 4 inch force main at Lift Station 21D (RTU 229), approximately 875 LF of 4 inch force main at Lift Station 4D (RTU 231). Includes lining of receiving manhole and the first two downstream manholes for each force main.

Rationale

Replace due to age as recommended in Project Packages 3A through 3E in the Force Main and Valve Asset Management Plan (2014).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	12/23	416,700
Land:			
Construction:	01/24	03/25	2,778,000
Equipment:			
Project Mgt.:	10/22	03/25	225,000
Total Budgetary Cost Estimate			3,419,700

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
68,102	446,700	2,973,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	446,700
Rates	2,973,000
Total Funding:	3,419,700

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Tidevue Estates Inflow and Infiltration Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110281 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district 1355 41st Ave E, Ellenton

Description and Scope

Evaluate the Tidevue Estates portion of the Tidevue Master Lift Station collection system basin for infiltration and inflow (I&I), including an I&I study with potential flow monitoring, smoke testing, and closed-circuit television (CCTV). This includes the gravity collection system within Tidevue Estates upstream of lift station RTU 503. Design and construct a sequence of improvements to decrease infiltration and inflow occurring within these collection system basins. Project to include cleaning and inspections of sewer system including laterals, mainlines, and manholes, recommendations for improvements, and scope of the recommended improvements. Project also includes design of improvements, preparation of bid documents, and services during construction.

Rationale

The Tidevue Master Lift Station service area has been identified by County staff to have high inflow and/or infiltration. This project will include an I&I study evaluation to determine the locations of high I&I and subsequent improvements in the most problematic areas identified in the study.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	370,000
Land:			
Construction:	10/24	01/26	1,428,000
Equipment:			
Project Mgt.:	10/23	01/26	145,000
Total Budgetary Cost Estimate			1,943,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		400,000	1,543,000				

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,943,000
Total Funding:	1,943,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
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 Blvd, Bradenton

Description and Scope

Design phase one (I) and two (II) in Fiscal Year (FY) 23 and replacement construction in FY24. Also planned and funding identified in the Utilities long term plan; FY30 design Phases three (III) and four (IV) and replacement construction in FY31. Then FY37 design of the last phase five and construction in FY38. This will complete the total replacement of Trailer Estates.

Rationale

From the Trailer Estates Inflow and Infiltration (I&I) Final Report Summary, it was recommended to replace the aging sewer system from the rear easements to the front roadway. The current system is experiencing a high infiltration rate.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/16	12/23	177,714
Land:			
Construction:	01/24	12/25	22,214,000
Equipment:			
Project Mgt.:	10/16	12/25	1,461,950
Total Budgetary Cost Estimate			23,853,664

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
199,418	1,861,664						21,992,000

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,861,664
Rates	21,992,000
Total Funding:	23,853,664

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Buffalo Canal Force Main Design
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Erie Road from Fort Hamer Road to 69th St E - Parrish

Description and Scope

Reimbursement for the design and permitting of approximately 15,000 LF of force main along Buffalo Canal from Ft. Hamer Road to the North County Wastewater Treatment Plant as described in the Stantec Professional Services Agreement with Neal Land & Neighborhoods, LLC.

Rationale

The current wastewater master plan shows three force mains (16", 20", and 24") along the Erie Road East-West corridor. In an effort to reduce the amount of utilities in this corridor and ease future maintenance the County Engineer proposed an alternative route along Buffalo Canal for the future 20" force main. The master plan will be updated to reflect this and the needed size will be re-evaluated (likely a 16" based on current projections).To expedite the design of the force main, an agreement between the County and the landowner (Haval Farms, LLC and North Manatee Investment, LLC) will be entered for the reimbursement of the design and permitting costs.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/21	12/23	253,200
Land:			
Construction:			
Equipment:			
Project Mgt.:	11/21	12/23	17,724
Total Budgetary Cost Estimate			270,924

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	270,924						

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	270,924
Total Funding:	270,924

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Central County Complex - Wastewater
Department: Utilities
Project Mgr: Andres Hidalgo
Infra.Sales Tax:
Project #: 6106580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 5 SR64 at Lena Road, Bradenton

Description and Scope

Once the acquisition for 160.99 acres of land located at SR64 & Lena Road is completed for the Central County Complex, as part of the Cooperative Agreement, Manatee County will construct the access road and public utilities on the property within three years.

Rationale

Due to increased growth in the Eastern and Northeastern portions of Manatee County's urban service area, the Utilities, Public Works and Sheriff's Departments have experienced increased operating costs and reductions in level of service. All three Departments are experiencing aging infrastructure at their current facilities and have impending need of replacement and expansion. The Central County Complex will provide multiple efficiencies for the three investing Departments.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	262,500
Equipment:			
Project Mgt.:	10/20	12/23	
Total Budgetary Cost Estimate			262,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
68,591	262,500						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	262,500
Total Funding:	262,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Creekside Commons Sanitary Sewer Relocation
Department: Utilities
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6112080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

Countywide Erie Road N/S and US 301, Parrish

Description and Scope

Reroute approximately 3012 feet of an exiting 24 inch sewer gravity main from its current location onto the Creekside Commons commercial property. This project is a result of a developer's agreement in which the County will reimburse the Developer their cost to reroute the sewer gravity main.

Rationale

Approximately 3012 feet of 24 inch sewer gravity main exists from the north side of US 301 to the east side of Erie Road near the US 301/Erie Road intersection (NE quadrant). Due to the location of the sewer main, it is difficult for County staff to access and maintain this portion of the sewer collection system. This project will reroute the sewer main onto a commercial development (Creekside Commons/Benderson) located to the east of Creekside Preserve to provide better access for County staff to maintain the County's sewer collection system.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/21	10/23	2,491,332
Equipment:			
Project Mgt.:	12/21	10/23	124,213
Total Budgetary Cost Estimate			2,615,545

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,042,714	2,615,545						

Project Map



Funding Strategy

FIF's - Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,615,545
Total Funding:	2,615,545

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Force Main Oversizing & Extension - Mandarin Grove
Department: Utilities
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6115280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Bud Rhoden Road at Moccasin Wallow Road

Description and Scope

Design, permit, install, and construct approximately 4,620 LF of 10" force main along Bud Rhoden Road, from Moccasin Wallow Road to the Mandarin Grove development. Review, approve, and process the monthly pay applications for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's wastewater master plan requires an extension of a 10" sewer force main along Bud Rhoden Road from Moccasin Wallow Road to the Mandarin Grove development. The purpose of this project is to efficiently expand the County's sewer collection system for future development in this area. Staff have requested the developer to oversize the force main extension to meet the master plan size. Also, this project is to fund the developer's agreement for the force main oversizing with the improvements being constructed as part of the Mandarin Grove development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:			1,319,948
Equipment:			
Project Mgt.:	01/23	12/23	93,397
Total Budgetary Cost Estimate			1,413,345

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,413,345						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,413,345
Total Funding:	1,413,345

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Lakewood National & Polo Run Force Main Ext
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114680 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 SR 70 - East of Lorraine Road, Lakewood Ranch

Description and Scope

Design, permit, and construct approximately 7,014 LF of 12" force main along SR 70 from Lorraine Road to Polo Trail and approximately 1,765 LF of 10" force main along Uihlein Blvd from SR 70 northward.

Rationale

Lakewood National and Polo Run (fka Bridgewater East) developments connected to the County's wastewater collection system by means of an alternative force main connection. Since the construction of these alternative connections, the County's Wastewater Collection System Master Plan has been revised to include these improvements. The County Attorney's Office has commented that the developer is entitled to refund of facility investment fees (line capacity fees) paid since the improvements are now part of the County's Wastewater Collection System Master Plan. This project is to fund the developer's agreement to reimburse the developer line capacity fees paid or costs to construct the improvements, whichever is less.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/22	09/23	612,346
Equipment:			
Project Mgt.:	10/22	09/23	48,988
Total Budgetary Cost Estimate			661,334

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
639,920	661,334						

Project Map





Funding Strategy

Facility Investment Fees - (FIF's)

Means of Financing

Funding Source	Amount
All Prior Funding	661,334
Total Funding:	661,334

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Line Extension and Participation
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: WW01257 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

Countywide Countywide

Description and Scope

Countywide line extension and participation as deemed necessary for growth.

Rationale

Line extension and participation necessary to maintain and expand an operable utility system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/27	
Land:			
Construction:	10/21	09/28	5,000,000
Equipment:			
Project Mgt.:	10/21	09/28	
Total Budgetary Cost Estimate			5,000,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
Facility Investment Fees	5,000,000
Total Funding:	5,000,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MI
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6066181 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Bud Rhoden Rd to Artisan Lakes Master Lift Station, Palmetto

Description and Scope

Install approximately 7,615 Linear Feet (LF) extension of 12 inch Moccasin Wallow road force main from Bud Rhoden Road to Artisan Lakes Master Lift Station, and upsize the force main at Ellenton-Gillette Road per Developer Agreement.

Rationale

The County is constructing a 12 inch force main along Moccasin Wallow Road to relieve capacity of the Master Lift Station N1B by diverting flow from the N1H force main along US 41 to the Artisan Lakes MLS. The County is installing the portion of the force main from US 41 to Bud Rhoden Road under a separate CIP project (#6066180). A developer participation agreement has been executed to construct the remaining portion from Bud Rhoden Road to Artisan Lakes MLS. The County will participate in this project in order to upsize the force main from 6 inch to 12 inch diameter. The costs shown reflect the County's portion.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/18	03/21	
Land:			
Construction:	04/21	12/24	967,000
Equipment:			
Project Mgt.:	04/18	12/24	145,050
Total Budgetary Cost Estimate			1,112,050

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
656,338	1,112,050						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,112,050
Total Funding:	1,112,050

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed
Department: Public Works
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6113390 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - US 301 & 115th Avenue East, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation +/- 3,223 linear feet of 30-inch DIP, +/- 242 linear feet of 24-inch DIP, +/- 15 linear feet of 8-inch PVC, +/- 15 linear feet of 6-inch PVC, +/- 31 linear feet of 4-inch PVC, +/- 107 linear feet of 42-inch Steel Casing, +/- 107 linear feet of 30-inch Steel Casing, +/- 114 linear feet of 8-inch Casing.

Rationale

This project is Segment 1 of a 3 Segment plan, which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071261).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	12/22	16,000
Land:			
Construction:	07/22	07/24	3,626,000
Equipment:			
Project Mgt.:	03/22	07/24	255,000
Total Budgetary Cost Estimate			3,897,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,497,315	3,897,000						

Project Map





Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	3,897,000
Facility Investment Fees	0
Total Funding:	3,897,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6113391 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road 115th Ave. E. - Summerwood

Description and Scope

As part of the road widening project, the reclaim main along with valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 2,750 LF of 10" reclaimed main, plus approximately 500 LF of 18" to 20" watermain.

Rationale

This project is Segment 2 of a 3 Segment plan (115th Ave E to Summerwood), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	09/23	16,000
Land:			
Construction:	10/23	09/26	686,000
Equipment:			
Project Mgt.:	03/22	09/26	56,000
Total Budgetary Cost Estimate			758,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	18,000	740,000					

Project Map





Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	18,000
Debt Proceeds - FIF	740,000
Total Funding:	758,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6113392 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Moccasin Wallow Road - Summerwood to Buffalo Road, Palmetto

Description and Scope

As part of the road widening project, the reclaim main along with fire hydrants, valves, fittings, and services along the route will be relocated out of the proposed roadway into the right of way or upgrade to DIP. Construction consists of removal and installation of approximately 9,000 of 20" reclaimed main, plus approximately 350 LF of 6" to 10" reclaimed main.

Rationale

This project is Segment 3 of a 3 Segment plan (Summerwood to Buffalo Road), which will widen Moccasin Wallow Road from the east end of the I-75 off ramp area (approximately 75th Street E) east to US 301. The project will relocate reclaim mains as a result of the Moccasin Wallow Road widening project (see transportation project #6071262).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	09/23	22,000
Land:			
Construction:	10/23	09/26	2,432,000
Equipment:			
Project Mgt.:	03/22	09/26	197,000
Total Budgetary Cost Estimate			2,651,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	24,000	2,627,000					

Project Map





Funding Strategy

Sewer Facility Investment Fees (FIFs)

Means of Financing

Funding Source	Amount
All Prior Funding	24,000
Debt Proceeds - FIF	2,627,000
Total Funding:	2,651,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: North Rye Road at Golf Course Rd - Sewer
Department: Utilities
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6115480 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 North Rye Road at Golf Course Road, Parrish

Description and Scope

Engineer, design, survey, permit, construct, construction manage approximately 7,200 linear feet of 12" sanitary sewer force main from the southernmost connection point adjacent to the Rye Ranch development, north to the existing connection pointe at the intersection of Golf Course Road. Process payment requests in accordance with the LDA and developer's agreement.

Rationale

Rye Ranch, LLC (Rye Ranch) entered into a Local Development Agreement (LDA) with Manatee County on 10/26/2021. Section 7.(C) of the LDA, requires Rye Ranch to design, permit, and construct a 12-inch sanitary sewer force main within the Rye Road right-of-way from the southernmost connection point adjacent to the Rye Ranch development, north to the existing connection point at the intersection of Golf Course Road. Rye Ranch is to into an agreement for the reimbursement of construction costs for the force main extension (as defined) less the amount of facility investment fee credits granted pursuant to the LDA. This project is to fund the reimbursement portion of the associated developer's agreement.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	03/23	12/24	2,221,069
Equipment:			
Project Mgt.:	03/23	12/24	155,475
Total Budgetary Cost Estimate			2,376,544

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	2,376,544						

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,376,544
Total Funding:	2,376,544

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Parrish Commercial Village - Sanitary Sewer Improvements
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6087681 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Parrish Commercial Village (Near Parrish MLS), Parrish

Description and Scope

Construction of a gravity sewer infrastructure by the developer of Crosswind Point (fka Parrish Plantation) in accordance with the approved construction plans for Parrish Plantation Offsite Utilities (PLN1912-0096) and the executed agreement between the developer and the County.

Rationale

The County has requested, the developer of the Crosswind Point (fka Parrish Plantation) development, located along SR 62 and US 301 in Parrish, to design and construct certain sanitary sewer main improvements to reduce design and construction costs to the County. These improvements will make available sanitary sewer service to a portion of the Parrish Commercial Village area. This project is part of a developer's agreement in which subject to reimbursement the developer will design and construct the sanitary sewer improvements for the County.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/22	05/23	1,054,325
Equipment:			
Project Mgt.:	05/22	05/23	84,346
Total Budgetary Cost Estimate			1,138,671

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
911,218	1,138,671						

Project Map



Funding Strategy

Sewer Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,138,671
Total Funding:	1,138,671

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Saltmeadows - SR62 at SandMarsh Ave - Force Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct: (1) approximately 1,900 LF of 18" and 300 LF of 20" force main along SR 62 from Pioneer Dr to Sand Marsh Ave and (2) approximately 4,350 LF of 16" force main along Sand Marsh Ave from SR 62 to CR 675. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The County's wastewater master plan requires an extension of a 18" sewer force main along SR 62 from Pioneer Dr to Sand Marsh Ave and a 16" force main along Sand Marsh Ave from SR 62 to CR 675. The purpose of this project is to efficiently expand the County's sewer collection system for future development in this area. Staff have requested the developer to oversize the force main extensions to meet the master plan sizes. This project funds the developer's agreement for the force main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/22	12/23	1,751,946
Equipment:			
Project Mgt.:	12/22	12/23	297,831
Total Budgetary Cost Estimate			2,049,777

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	2,049,777						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,049,777
Total Funding:	2,049,777

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Village of Parrish Sanitary Sewer Expansion
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6115180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 Parrish Village, Parrish

Description and Scope

Design and construct approximately 3,200 LF of 4-inch force main and approximately 250 feet of gravity sewer. The 4-inch force main runs will be installed in the ROW to allow for commercial properties to connect private lifts stations to the County's system. A railroad permit and easement for the force main or sanitary sewer may be needed.

Rationale

Installation of force mains and gravity sewer lines for the economic improvement and development for the potential commercial development area located within the Parrish Commercial Village Overlay.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/22	06/23	452,840
Land:	01/23	06/23	
Construction:	06/23	04/24	
Equipment:			
Project Mgt.:	06/22	04/24	
Total Budgetary Cost Estimate			452,840

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
154,912	452,840						

Project Map



Funding Strategy

Grants

Means of Financing

Funding Source	Amount
All Prior Funding	452,840
Total Funding:	452,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Growth Related
Project Title: Willow Hammock - Sewer Line Installation
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6089280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 5000 37th St E, Palmetto

Description and Scope

Install approximately 1,600 linear feet of 12 inch force main pipe, 1,950 linear feet of 8 inch force main pipe and 600 linear feet of directional bore force main.

Rationale

Developer desires to connect to the county's wastewater system. Manatee County has agreed to reimburse the developer through a Utility Participation Agreement.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	11/16	09/23	933,552
Equipment:			
Project Mgt.:	11/16	09/23	26,678
Total Budgetary Cost Estimate			960,230

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
889,205	960,230						

Project Map



Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	960,230
Total Funding:	960,230

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 12A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101480 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or install a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:			
Construction:	06/23	09/25	1,334,000
Equipment:			
Project Mgt.:	10/19	09/25	178,540
Total Budgetary Cost Estimate			1,604,540

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
88,561	1,604,540						

Project Map





Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	1,604,540
Rates	0
Total Funding:	1,604,540

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Upgrade existing service entrance breaker; remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:			
Construction:	06/23	09/25	1,925,000
Equipment:			
Project Mgt.:	10/19	09/25	206,320
Total Budgetary Cost Estimate			2,223,320

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
92,019	2,223,320						

Project Map





Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,223,320
Rates	0
Total Funding:	2,223,320

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 13A Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101581 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 112 63rd Ave E, Bradenton

Description and Scope

Remove existing fiberglass liner, make repairs to concrete structure where applicable, apply new liner, repair or replace platform/grating/stairs/handrail where applicable, replace stop gate channels and inspect aluminum stop gates, install new LED lighting system, inspect Muffin Monster for wear and replace if needed.

Rationale

Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The stop gate channels are becoming inoperable and need to be replaced to allow for isolation of the flow channels. The lighting system is subpar and needs to be upgraded to make work within the confined space safer and easier.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	130,000
Land:			
Construction:	06/23	09/25	866,000
Equipment:			
Project Mgt.:	10/19	09/25	163,680
Total Budgetary Cost Estimate			1,159,680

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
55,496	1,159,680						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,159,680
Rates	0
Total Funding:	1,159,680

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 1M Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101380 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer, remove distribution center, remove lighting panel, remove the equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	92,000
Land:			
Construction:	06/23	09/25	2,132,000
Equipment:			
Project Mgt.:	10/19	09/25	225,400
Total Budgetary Cost Estimate			2,449,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
94,230	2,449,400						

Project Map





Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,449,400
Rates	0
Total Funding:	2,449,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097481 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Replace existing motor control center and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting, and drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components to current electrical standards. Improve electrical area to air conditioned space, and configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OHSA) and National Fire Protection Association(NFPA-70E)compliance.

Rationale

The motor control center needs to be upgraded and brought to proper National Electrical Code standards and upgraded to proper safety codes. Many of the electrical components are obsolete and no longer serviceable.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	100,000
Land:			
Construction:	05/23	12/24	485,000
Equipment:			
Project Mgt.:	10/18	12/24	102,000
Total Budgetary Cost Estimate			687,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
93,813	687,000						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	687,000
Total Funding:	687,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6017984 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring the MCC and other electrical components up to current electrical standards. Improve electrical area to be an air conditioned space or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The motor control center (MCC) sections needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	90,000
Land:			
Construction:	05/23	12/24	1,430,000
Equipment:			
Project Mgt.:	10/18	12/24	130,000
Total Budgetary Cost Estimate			1,650,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
93,119	1,650,000						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	1,650,000
Total Funding:	1,650,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Artisan Lakes Master Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6110280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 9760 Gillette Rd, Palmetto

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating Ventilation and Air Conditioning (HVAC) system for climate control inside the station. Install new crane assembly above wetwell to facilitate raising pumps.

Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. At the time of this project the pumps will have reached their useful life. Currently this master lift station (MLS) does not have a crane and it is difficult to remove pumps for inspection and service.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	163,000
Land:			
Construction:	03/23	03/24	1,084,000
Equipment:			
Project Mgt.:	10/21	03/24	101,360
Total Budgetary Cost Estimate			1,348,360

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
112,683	1,348,360						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	1,348,360
Rates	0
Total Funding:	1,348,360

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Bayshore Yacht Basin (RTU 101) Relocation and Force Main Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097484 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 6735 26th St W, Bradenton

Description and Scope

Construct new master lift station (MLS) for the Bayshore Yacht Basin located adjacent to the existing station. Convert the station to a MLS, comprised of three pumps, wetwell, VFDs, building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and all piping and valving necessary to transfer service to the new MLS. Demolish existing lift station. Replace existing force main with a new alignment from the new MLS to the tie-in with the MLS 12-A force main. Design engineer shall review historical flow data to appropriately size the pump station and forcemain. Recent collection system rehabilitation has decreased flows to this station, and this may warrant decreased sizing from what was estimated in the Master Plan.

Rationale

The existing station is located within a private gated area. Site location limits require it to remain within this area. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a MLS and should have permanent stand-by power. The force main is also undersized and needs to be upsized to increase transmission capacity. In conjunction with this project, the County should conduct gravity system inspection (CCTV, smoke testing, etc.) within the RTU 101 gravity system basin to determine priority areas for sewer rehabilitation. Master Plan project SW-1.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/22	464,000
Land:			
Construction:	03/22	06/24	5,420,000
Equipment:			
Project Mgt.:	10/20	06/24	407,840
Total Budgetary Cost Estimate			6,291,840

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,941,627	6,291,840						

Project Map





Funding Strategy

Utility Rates
Debt Proceeds - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	6,291,840
Total Funding:	6,291,840

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Braden Woods Lift Station (RTU 326) Rehabilitation and New Force Main
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6067781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 6555 99th Street East, Bradenton

Description and Scope

Convert the Braden Woods Lift Station (RTU 326) to a Master Lift Station. Install a new lined wetwell, convert the existing wetwell to a manhole, install new pumps, Variable Frequency Drives (VFDs), and electrical equipment associated with the improvements. Replace piping and valving associated with the wetwell and valve assembly and install a flow meter. Install a new forcemain from the River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell to bypass the upstream gravity main.

Rationale

The existing service area gravity system is showing potential for surcharge during extreme flow/rain events based on collection system analysis. The flow rate and velocities in the gravity system upstream of Braden Woods Lift Station (RTU 326) exceed the design criteria when more than one upstream lift station is pumping. The addition of a forcemain from the upstream River Club 2 Lift Station (RTU 495) directly to the RTU 326 wetwell will reduce the potential for surcharge. The addition of Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	12/20	186,000
Land:			
Construction:	01/21	09/23	1,543,000
Equipment:			
Project Mgt.:	10/19	09/23	165,460
Total Budgetary Cost Estimate			1,894,460

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,301,512	1,894,460						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,894,460
Rates	0
Total Funding:	1,894,460

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Colony Cove 6 Lift Station RTU 522
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6005686 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 162 Colony Dr N, Ellenton

Description and Scope

Rehabilitating existing Colony Cove 6 Lift Station. Convert the existing station to a Master Lift Station (MLS), including: installation of three new pumps, new Variable Frequency Drive (VFD's). Building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wet well and valve assembly. Rehabilitation of wet well shall include: cleaning and inspecting the existing liner and making repairs as necessary. inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion, and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine with sizing appropriate for the new VFD's. Existing generator shall be saved for relocation to a different station or trailer mounting, for backup.

Rationale

The existing station is beginning to fail internally due to age and corrosion. The station serves a large area and should be considered an MLS. It is considered a high-risk station due to the flow volume and location. The addition of the Variable Frequency Drives (VFD's) will require an electrical building or enclosure for protection from the elements. By adding the VFD's, there will be a savings in power consumption and reduced wear on the pumps. This station currently has an inoperable flow meter. Installation of a new flow meter will assist with more accurately tracking flows.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	03/21	12/23	538,498
Equipment:			
Project Mgt.:	07/20	12/23	63,847
Total Budgetary Cost Estimate			602,345

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
139,200	602,345						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	602,345
Total Funding:	602,345

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 29A (RTU 129) Relocation
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6089783 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 1801 55th Ave. W., Bradenton

Description and Scope

Construct new Lift Station (LS) 29A located 50 feet north of the existing LS. Furnish and install two new 10 hp submersible pumps, new 12 ft diameter, 20 ft deep lined wet well, new piping and valving associated with the wet well and valve assembly, new electrical instrumentation and control components including 80 kw emergency generator, and all piping and valving necessary to transfer service to the new LS. Remove existing LS and construct new manhole adjacent, first three upstream manholes will be polymer concrete. ARC flash study required since this is a new lift station. Need to purchase land for at least an 40' x 40' in size in Fiscal Year 2023.

Rationale

Relocating the lift station 50 feet north will improve access to the site and safety to the lift station. The current lift station is on the edge of the roadway. This creates a risk of being damaged by vehicular traffic. The current lift station was installed in 1976. By constructing a new lift station to the North. We can gain access, upgrading the station to newer technologies.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	393,000
Land:	10/22	09/26	100,000
Construction:	10/26	02/28	3,275,000
Equipment:			
Project Mgt.:	10/25	02/28	265,000
Total Budgetary Cost Estimate			4,033,000

Annual Operating Budget Impacts

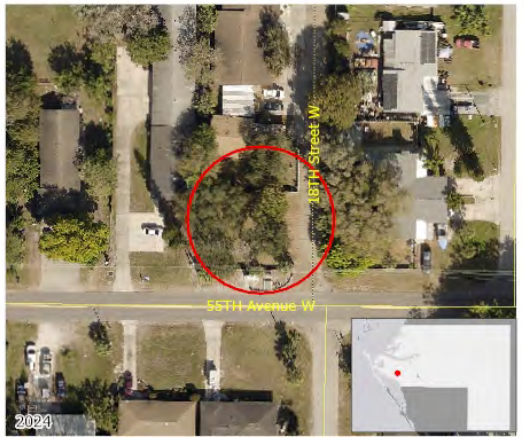
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
17,961	107,000			421,000	3,505,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	107,000
Debt Proceeds - UTL Rates	3,505,000
Rates	421,000
Total Funding:	4,033,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station 9D (RTU 226) Rehabilitation
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6089782 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 6504 5th Ave NW, Bradenton

Description and Scope

Rehabilitate existing Lift Station 9D. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building or enclosure for new electrical components, new flow meter, and replacement piping and valving associated with the wetwell and valve assembly. Replace fence to enclose entire lift station property and components. Rehabilitation of a wetwell will include cleaning and inspecting the existing liner and make repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion and repairs to the concrete where needed. Install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the new VFDs. Existing generator shall be saved for relocation to a different station or trailer mounting for backup.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered a Master Lift Station (MLS). The addition of the (Variable Frequency Drives) VFDs will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	366,000
Land:			
Construction:	10/23	06/25	3,661,000
Equipment:			
Project Mgt.:	10/22	06/25	315,000
Total Budgetary Cost Estimate			4,342,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
84,453	395,000	3,947,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	395,000
Rates	3,947,000
Total Funding:	4,342,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Station and Force Main 9A Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6074081 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 1160 Rome Ave, Bradenton

Description and Scope

Rehabilitate and upsize Lift Station 9-A (RTU 436). Install a new lined wet well, install new pumps (approximately 40 horsepower), and electrical equipment associated with improvements; replace piping and valving associated with the wetwell and valve assembly; and install a new flow meter. Install new force main (approximately 6,060 feet) of 12-inch pipe. Evaluation of pump design point and wet well size should be evaluated by project design engineer. Cost estimate based on a 12-foot diameter wet well.

Rationale

Improvements are needed at this lift station to correct capacity deficiencies. Master Plan project # Southwest-2.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	04/22	308,000
Land:			
Construction:	05/22	12/24	4,965,979
Equipment:			
Project Mgt.:	10/20	12/24	594,566
Total Budgetary Cost Estimate			5,868,545

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
255,117	5,868,545						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,868,545
Rates	0
Total Funding:	5,868,545

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Lift Stations 33A, 36A and Bayshore on the Lakes Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6097882 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 Vicinity of 26th St W and 38th Ave W, Bradenton

Description and Scope

Furnish and install approximately 2,100 linear feet (LF) of new 21-inch and 24-inch influent gravity main into Lift Station 36A. Sizing to be confirmed by design engineer based on latest flow projections considering site redevelopment. Install new connections as needed. Replace Lift Station 36A in a new location with upsized and lined wetwell, new pumps, and all necessary electrical and instrumentation components per the County's standards. Apply wetwell liner and replace wetwell top slab at Lift Station 33A. Replace the Bayshore on the Lakes Lift Station in a new location including upsized and lined wetwell, new pumps, upsized 8-inch discharge piping, and all necessary electrical and instrumentation components per the County's standards. First three upstream manholes will be polymer concrete for 36A and Bayshore on the Lakes. Install the Data Flow Systen (DFS) bubbler level control systems at all three locations. Conduct ARC Flash study for all three lift stations.

Rationale

Improvements based on Project SW-7 from the Southwest Wastewater Collection Master Plan to address capacity issues at 36A and Bayshore on the Lakes and corrosion issues at Lift Station 33A.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	758,000
Land:			
Construction:	10/25	01/26	7,577,000
Equipment:			
Project Mgt.:	10/23	01/26	585,000
Total Budgetary Cost Estimate			8,920,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	8,108,000
Rates	812,000
Total Funding:	8,920,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		812,000	8,108,000				

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 12A Pumps & Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101680 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2007 Bay Dr, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions to correctly size new pumps. Bypass pumping will likely be necessary during construction.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	02/21	128,000
Land:			
Construction:	06/23	09/25	1,747,000
Equipment:			
Project Mgt.:	10/19	09/25	239,220
Total Budgetary Cost Estimate			2,114,220

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
64,760	2,114,220						

Project Map





Funding Strategy

Utility Rates, Debt

Means of Financing

Funding Source	Amount
All Prior Funding	2,114,220
Rates	0
Total Funding:	2,114,220

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 13A Pumps and VFDs Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02026 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 112 63rd Ave, Bradenton

Description and Scope

Remove and replace existing 250 hp pumps with submersible pumps and variable frequency drives (VFDs). MLS 13A will be upgraded to new submersible standard in FY29.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps and VFDs are reaching the end of their useful lifespan and are in need of replacement.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	364,000
Land:			
Construction:	10/26	12/27	3,643,000
Equipment:			
Project Mgt.:	10/25	12/27	282,000
Total Budgetary Cost Estimate			4,289,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				390,000	3,899,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	3,899,000
Rates	390,000
Total Funding:	4,289,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1D Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097483 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 18th Ave - 51st St, Bradenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	51,000
Land:			
Construction:	05/23	12/24	335,000
Equipment:			
Project Mgt.:	10/20	12/24	70,060
Total Budgetary Cost Estimate			456,060

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
72,806	456,060						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	456,060
Rates	0
Total Funding:	456,060

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 1M Pumps Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02028 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 8720 44th Ave W, Bradenton

Description and Scope

Remove and replace existing 185 horsepower (hp) pumps and piping, fitting and supports as needed for installation of new pumps. Upgraded to submersible in FY 30.

Rationale

Replacement recommended from the Master Lift Station (MLS) Condition Assessment Report and Asset Replacement Plan completed in 2020. Current pumps are reaching the end of their useful life and are in need of replacement.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	303,000
Land:			
Construction:	10/26	09/27	2,020,000
Equipment:			
Project Mgt.:	10/25	09/27	187,000
Total Budgetary Cost Estimate			2,510,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				328,000	2,182,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	2,182,000
Rates	328,000
Total Funding:	2,510,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097480 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 2484 53rd Ave W, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives (VFDs). Project includes evaluation of hydraulic conditions and selection of appropriate pump design point. Capacity and performance of existing pumps should be evaluated with a pump test.

Rationale

Current equipment reaching end of predicted life span are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	75,000
Land:			
Construction:	05/23	12/24	460,000
Equipment:			
Project Mgt.:	10/18	12/24	95,750
Total Budgetary Cost Estimate			630,750

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
103,021	630,750						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	630,750
Total Funding:	630,750

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6017983 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Remove existing emergency generator from inside the lift station building, install new, larger generator outside with sound attenuating enclosure, and replace the automatic transfer switch. Convert existing generator into a mobile backup generator by mounting it on a trailer.

Rationale

Current generator is reaching life expectancy, and replacement is needed to prevent downtime due to catastrophic failure. Portable emergency generators would not be able to power all three pumps in this lift station, which could cause a sanitary sewage overflow. The generator also needs to be moved outside to reduce excessive heat in the building where electronics and control equipment are located.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	140,000
Land:			
Construction:	05/23	12/24	760,000
Equipment:			
Project Mgt.:	10/18	12/24	123,000
Total Budgetary Cost Estimate			1,023,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
103,021	1,023,000						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	1,023,000
Total Funding:	1,023,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6017982 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5621 39th St E, Bradenton

Description and Scope

Remove and replace existing pumps and variable frequency drives, and install new flow meter.

Rationale

Current equipment reaching predicted life span of 10 years (installed in 2005). Replacement equipment will provide more accurate flow rates.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	07/22	147,250
Land:			
Construction:	05/23	12/24	1,803,000
Equipment:			
Project Mgt.:	10/15	12/24	150,000
Total Budgetary Cost Estimate			2,100,250

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
41,265	2,100,250						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,100,250
Total Funding:	2,100,250

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS 5 Electrical Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097482 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 4300 Gulf Dr, Holmes Beach

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E).

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	49,000
Land:			
Construction:	05/23	12/24	328,000
Equipment:			
Project Mgt.:	10/20	12/24	68,540
Total Budgetary Cost Estimate			445,540

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
80,682	445,540						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	445,540
Rates	0
Total Funding:	445,540

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097581 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, and equipment room lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Replace generator, or install a stand-by auxiliary pump with diesel engine, with sizing appropriate for the recently replaced VFDs and new electrical improvements. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. The new electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E).

Rationale

The MCC and main breaker need to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. The generator needs to be replaced with a newer appropriately sized unit, or with an auxiliary pump with diesel engine that can provide reliable backup pumping during electrical outages. The project should include an evaluation of the feasibility, costs, advantages, and disadvantages of using an auxiliary pump versus a standby generator. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	140,000
Land:			
Construction:	05/23	12/24	2,140,000
Equipment:			
Project Mgt.:	10/18	12/24	190,000
Total Budgetary Cost Estimate			2,470,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
103,021	2,470,000						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,470,000
Total Funding:	2,470,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6097580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 11600 Clubhouse Dr, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Remove and replace existing liner. Clean prep and make any needed repairs to concrete structure before application of new liner system. Install new in-line grinder system. Replace discharge piping, guide rails, pipe bracing, base ells, and/or mounting plates. Also replace the influent force main pipe restraints.

Rationale

Current strap-on flow meter is not functional. Due to the heavily corrosive atmosphere, the existing fiberglass liner is beginning to delaminate from the concrete structure allowing hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The base elbows are worn and need replaced to prevent leaks or blow by from developing and causing additional damage. The old pipe is C900 PVC and needs to be replaced with our current Utility Standard DR11 High Density polyethylene (HDPE). Pipe restraints are corroded and need to be replaced with 316SS restraint system.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	07/21	100,000
Land:			
Construction:	05/23	12/24	1,740,000
Equipment:			
Project Mgt.:	10/18	12/24	165,000
Total Budgetary Cost Estimate			2,005,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
93,813	2,005,000						

Project Map





Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	2,005,000
Total Funding:	2,005,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Motor Control Center Rehab
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6022389 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2903 69th St E, Palmetto

Description and Scope

Replace existing motor control center (MCC) and service entrance breaker, remove transformer, distribution center, lighting panel, equipment room lighting and drywell lighting. Replace and upgrade all equipment as needed to bring all components to current electrical standards, and air condition the electrical space. New design and electrical system configuration will include arc flash electrical safety improvements for Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA-70E) compliance.

Rationale

The motor control center needs to be upgraded and brought to proper safety code. Many components are obsolete and no longer serviceable.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/22	99,449
Land:			
Construction:	04/23	12/24	1,269,950
Equipment:			
Project Mgt.:	10/20	12/24	137,805
Total Budgetary Cost Estimate			1,507,204

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
95,601	1,507,204						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,507,204
Rates	0
Total Funding:	1,507,204

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6022388 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 2903 69th St E, Palmetto

Description and Scope

Remove and replace existing Flygt pumps and ABB Variable Frequency Drives (VFDs). Pump hydraulic conditions should be evaluated to account for projected flows from the Wastewater Collection System Master Plan and hydraulic model, including diversion of Lift Station N1-H flows away from MLS N1-B (flows diverted to Artisan Lakes MLS). Install new flow-through mag-meter in appropriate location. Clean and inspect existing wetwell liner and repair as needed. Clean, prepare, and make any needed repairs to concrete structure before application of new liner or repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and mounting plates for corrosion damage, and replace as necessary. Install new comminuter pump.

Rationale

Current pumps and VFDs are reaching their life span and are in need of replacement. Pumps are showing signs of wear and aging due to the corrosive atmosphere. In addition, the hydraulic conditions of the station will change resulting from diversion of Lift Station N1-H flows to a different MLS (flows at N1-B expected to decrease). Current flow meter has reached its life expectancy and is in need of replacement with high repair costs. Wetwell lining repairs or replacement is anticipated to be needed by this time.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	01/22	260,506
Land:			
Construction:	04/23	12/24	2,198,942
Equipment:			
Project Mgt.:	10/20	12/24	211,261
Total Budgetary Cost Estimate			2,670,709

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
324,835	2,670,709						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,670,709
Rates	0
Total Funding:	2,670,709

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station #5 Generator Upgrade
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02248 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 4150 Gulf Drive, Holmes Beach

Description and Scope

Remove the existing generator, enclosure, and fuel tank. Supply new generator with enclosure and subbase fuel tank. Construct a new elevated concrete platform to 13.00 feet for the new generator with the subbase fuel tank. Reroute electrical and alarm signal conduits and conductors to a new platform. Relocate the generator docking station to a new elevated platform. Provide stairs to a new platform to access equipment.

Rationale

The existing generator and fuel tank is currently installed at ground level (roughly 6.00 feet above sea level), making this equipment vulnerable to flooding. Flooding could lead to equipment failure, fuel tank leaks, and/or a Sanitary Sewer Overflow (SSO) which would have a detrimental impact to the environment. This generator was installed in 2009 but is in poor condition caused by sewer gas and saltwater in the air and it is reaching the end of its usable life. By installing a new generator and fuel tank on an elevated platform, this will protect the equipment from flood waters during a storm or coastal flooding event.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	140,000
Land:			
Construction:	10/28	12/29	1,400,000
Equipment:			
Project Mgt.:	10/27	12/29	124,000
Total Budgetary Cost Estimate			1,664,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						152,000	1,512,000

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,664,000
Total Funding:	1,664,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station #5 Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02165 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 4150 Gulf Drive, Holmes Beach

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Utilize the open structure to construct a new 20x20x25 concrete lined wetwell. Redirect gravity flow to the newly constructed and lined wetwell. First three upstream manholes will be polymer concrete. Install discharge piping, guide rails, pipe bracing, base ells and riser piping. Install above ground valve assembly with new flow through Mag meter, install new gantry crane system over the wetwell, and install new security fencing around the new lift station site. Upgrade electrical, instrumentation, and control components as required and conduct ARC Flash study. Repair/replace driveway as needed. Generator upgrade and associated improvements are planned in FY28.

Rationale

This station and structure is nearing the end of its useful life. A project to move the motor control center (MCC) out into its own climate-controlled building on an elevated platform is in process. Converting this station to a submersible application, will increase the safety of our operation by eliminating the requirement of routine entry into a permit required confined space. Other improvements will be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wet well.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	706,000
Land:			
Construction:	10/27	08/29	7,058,000
Equipment:			
Project Mgt.:	10/26	08/29	545,000
Total Budgetary Cost Estimate			8,309,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					756,000	7,553,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	756,000
Rates	7,553,000
Total Funding:	8,309,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station 1D Upgrade
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02027 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 1806 51st St W, Bradenton

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove grinder system, lighting fixtures, and all fiberglass platform and railings from wetwell and demo the above ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Construct a new 20x20x25 concrete wetwell within that open cavity and backfill remaining voids. Redirect gravity flow to the new lined wetwell. First three upstream manholes will be polymer concrete. Pumps in 1D MLS are reaching the end of useful life. Install new pumps, discharge piping, guide rails, pipe bracing, base ells. Install above ground valve assembly with new flow through Magnetic flow meter, install new gantry crane system over the wetwell, and install security fencing around the lift station. Install Variable Frequency Drives (VFDs) and upgrade electrical, instrumentation, and control components as required and conduct ARC Flash study. Repair/replace driveway as needed.

Rationale

This project would be the final stage of bringing Master Lift Station (MLS) 1D into the current design standards for master lift stations. In addition, by converting this station to a submersible application and eliminating the wetwell/drywell configuration, this will increase the safety of the operation and eliminate routine entry into a permit required confined space to do weekly checks. Other improvements will be easier interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wetwell.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	767,000
Land:			
Construction:	10/27	08/28	7,674,000
Equipment:			
Project Mgt.:	10/26	08/28	592,000
Total Budgetary Cost Estimate			9,033,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					821,000	8,212,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	821,000
Rates	8,212,000
Total Funding:	9,033,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station Crane Installation Project
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02025 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district Various MLS locations

Description and Scope

Install new crane assemblies above wet wells to facilitate raising pumps at Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), Rye Road (RTU 892) Master Lift Stations.

Rationale

Master Lift Stations (MLS) located at: Heritage Harbour (RTU 640), Lakewood Ranch (RTU 362), Rye Road (RTU 892), do not have cranes and it is difficult to remove pumps for inspection and service.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/26	09/26	107,000
Land:			
Construction:	10/26	12/27	427,000
Equipment:			
Project Mgt.:	02/26	12/27	44,000
Total Budgetary Cost Estimate			578,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				116,000	462,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	462,000
Rates	116,000
Total Funding:	578,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Master Lift Station# 39A Upgrade
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02249 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5621 39th Street East, Bradenton

Description and Scope

Remove pumps, piping, and appurtenances from the drywell, remove the grinder system, lighting, and all fiberglass platform and railings from wetwell and demo the above-ground level and the concrete dividing wall between wetwell and drywell to create one open concrete pit. Construct a new 20x20x25 concrete wetwell within that open cavity and backfill the remaining voids. Redirect gravity flow to the new wetwell. The first three upstream manholes will be polymer concrete. Install discharge piping, guide rails, pipe bracing, base ells and riser piping per the current Manatee County Detail converting this station to a submersible configuration. Install a new gantry crane system over the wetwell, install new security fencing around the new lift station site and conduct ARC Flash study. Repair/replace driveway as needed.

Rationale

The Department has two projects; one, to move the motor control center (MCC) into its own climate-controlled building on an elevated platform, and two, to move the generator outside of the control room. This Master Lift Station upgrade project would bring MLS #39A to current design standards. Converting this station will increase safety by eliminating the requirement of weekly entry into a permit required confined space. Other improvements: interchange of spare pumps, elimination of the grinder system, and the improved efficiency when cleaning the wetwell.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/27	09/28	728,000
Land:			
Construction:	10/28	09/30	7,278,000
Equipment:			
Project Mgt.:	10/27	09/30	561,000
Total Budgetary Cost Estimate			8,567,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
						779,000	7,788,000

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	8,567,000
Total Funding:	8,567,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Memphis Road Lift Station RTU 534
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6061082 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 2 1721 17th St E, Palmetto

Description and Scope

Rehabilitate existing Lift Station Memphis Road. Convert the existing station to a Master Lift Station (MLS), including installation of three new pumps, new Variable Frequency Drive (VFDs), building of enclosure for and valving associated with the wet well and valve assembly. Rehabilitation of wet well shall include: cleaning and inspecting the existing liner and making repairs as necessary, inspection of the drop pipe and support brackets and repair or replacement as necessary, inspection of floor and bench for signs of corrosion, and repairs to the concrete where needed. This station has an existing backup generator and will remain in service.

Rationale

The existing station is beginning to fail internally due to age and corrosion. This station serves a large area and should be considered an MLS. It is considered a high risk station due to the flow volume and location. The addition of the Variable Frequency Drives (DFD's) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has an inoperable flow meter. Installation of a new flow meter will assist with more accurately tracking flows.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/20	12/20	
Land:			
Construction:	03/21	12/23	477,620
Equipment:			
Project Mgt.:	07/20	12/23	38,166
Total Budgetary Cost Estimate			515,786

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
60,322	515,786						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	515,786
Total Funding:	515,786

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Missionary Village Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6022386 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 SR64 and 117 St E, Bradenton

Description and Scope

Evaluate and upsize wet well and pumps at Missionary Village lift station (RTU 329) due to known capacity issues. Convert the station to a Master Lift Station (MLS) by installing three new pumps, Variable Frequency Drive (VFDs), a building or enclosure for electrical components, back-up power generator or auxiliary pump, flow meter, and new piping and valving associated with the wetwell and valve assembly. Convert the existing generator into a mobile backup generator by mounting it on a trailer. Wetwell sizing and configuration and pump sizing should be determined by project design engineer.

Rationale

Improvements are needed at this lift station to correct existing capacity deficiency. The station is undersized for current peak wet weather flows and needs additional capacity. This station serves a large area and can be considered a Master Lift Station (MLS) and should have permanent stand-by power. The addition of the Variable Frequency Drives (VFDs) will require an electrical building or enclosure for protection from the elements. By adding the VFDs, there will be a savings in power consumption and reduced wear on the pumps. This station currently has no flow meter. Installation of a flow meter will assist with more accurately tracking flows. Master Plan project Southeast-3.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	05/22	309,056
Land:	10/21	02/22	
Construction:	05/23	12/24	4,958,113
Equipment:			
Project Mgt.:	10/20	12/24	433,926
Total Budgetary Cost Estimate			5,701,095

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
467,891	5,701,095						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,701,095
Rates	0
Total Funding:	5,701,095

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Pope Road Master Lift Station Rehabilitation
Department: Public Works Projects
Project Mgr: Craig Hughes
Infra.Sales Tax:
Project #: 6110380 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 12405 44th Ave E, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace HVAC system. Install new crane assembly above wetwell. Engineer should evaluate addition of 4500 single-family units from outside of current service area to this master lift station (MLS). Perform analysis to determine what improvements to MLS pumps, wetwell, etc. and forecmain are necessary for this additional service, including downstream.

Rationale

The flow meter at this station regularly requires maintenance and needs to be replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. The hardware needs to be inspected for corrosion damage before catastrophic failure could occur. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. Currently this MLS does not have a crane. The area served by this MLS is experiencing new residential construction.

Schedule of Activities

Activity	Start	End	Amount
Design:	11/21	07/23	190,000
Land:			
Construction:	10/23	10/24	1,269,000
Equipment:			
Project Mgt.:	11/21	10/24	116,720
Total Budgetary Cost Estimate			1,575,720

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
49,687	1,575,720						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,575,720
Rates	0
Total Funding:	1,575,720

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Southeast Master Flow Meter & Wet Well Rehab
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6022385 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 14700 The Masters Ave, Bradenton

Description and Scope

Install new above ground flow through Magmeter. Clean and inspect existing wetwell fiberglass liner, repair as needed. Clean prep and make any needed repairs to concrete structure before application of liner repairs. Inspect discharge piping, guide rails, pipe bracing, base ells, influent force main brackets, and/or mounting plates for corrosion damage, remove and replace as necessary. Remove and replace submersible pumps. Evaluate and replace Heating, Ventilation and Air Conditioning (HVAC) system for climate control inside the station.

Rationale

The flow meter at this station regularly requires maintenance and needs replaced. Due to the heavily corrosive atmosphere, the existing fiberglass liner should be inspected for delamination and leaks which would allow hydrogen sulfide to deteriorate the concrete behind it. Extensive damage to concrete can cause the structure to become unsafe. Pipe restraints are beginning to corrode and need to be replaced with 316SS restraint system. The pumps have reached their useful life.

Schedule of Activities

Activity	Start	End	Amount
Design:	12/19	11/20	132,000
Land:			
Construction:	12/20	12/22	874,000
Equipment:			
Project Mgt.:	12/19	12/22	181,400
Total Budgetary Cost Estimate			1,187,400

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,166,297	1,187,400						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,187,400
Rates	0
Total Funding:	1,187,400

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Tidevue Electrical Rehab
Department: Public Works Projects
Project Mgr: Brett Gocka
Infra.Sales Tax:
Project #: 6022387 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Maintenance

Project Location

District 1 1355 41st Ave E, Ellenton

Description and Scope

Upgrade existing service entrance breaker, remove transformer; distribution center, lighting panel, equipment room lighting, and remove the drywell lighting. Replace and upgrade all equipment as needed to bring electrical components up to current electrical standards. Improve the electrical area to be an air conditioned space, or construct a new electrical building or enclosure. Also, the new design and electrical system configuration will include arc flash electrical safety improvements for compliance with Occupational Safety and Health Administration (OSHA) and National Fire Protection and Association (NFPA-70E). Install new above-ground flow meter.

Rationale

The main breaker needs to be upgraded and brought up to proper National Electrical Code standard and upgraded to proper safety code. Many of the electrical components are obsolete and are no longer serviceable. There are several components that are no longer in use as other equipment has been upgraded during previous projects. Electrical gear needs to be enclosed in a climate-controlled space for long-term reliability. The project will include a feasibility study to determine the options and costs to improve the electrical area to be air conditioned or to construct a new electrical building or enclosure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/21	100,000
Land:			
Construction:	03/23	03/25	2,706,000
Equipment:			
Project Mgt.:	10/20	03/25	232,800
Total Budgetary Cost Estimate			3,038,800

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
80,013	3,038,800						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,038,800
Rates	0
Total Funding:	3,038,800

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Upper Manatee River Rd RTU #330 Rehabilitation
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6117680 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 1010 Upper Manatee River Road, Bradenton, FL

Description and Scope

Remove existing electrical equipment and piping associated with the wet well. Remove riser pipes and bases from wet well. Remove and replace wet well lid and hatches. Remove underground valve vault. Remove existing liner and install new liner in wet well. Install new bases, riser pipes, and pipe supports. Install new valve assembly and flow meter above ground. Install new electrical service, transfer switch, and control panel. Existing generator is to be reused. Reroute conduits to new locations and install new conductors. Rework fencing and driveway to accommodate new design.

Rationale

This Lift Station is located on a main road that is scheduled for a road widening project. The equipment and structure at this location has reached its expected life span and is due for rehabilitation. Repairing this structure and replacing equipment will ensure proper and reliable operation. Creating a thoroughfare driveway at this site will allow staff to safely access the site and avoid additional traffic on this roadway.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/24	93,000
Land:			
Construction:	04/24	06/25	930,000
Equipment:			
Project Mgt.:	10/23	06/25	82,000
Total Budgetary Cost Estimate			1,105,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,105,000					

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,105,000
Total Funding:	1,105,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Lift Stations
Project Title: Watermark at Ellenton MLS Reimbursement Agreement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6111880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 60th Ave E - Ellenton

Description and Scope

Reimburse Developer for the design, permit, and construct a new master lift station with associated easements.

Rationale

The existing lift station (RTU545) on 60th Avenue East in Ellenton is located in an area such that expansion of the existing wet well or the addition of a secondary wet well is not feasible. The Developer for the Watermark at Ellenton Development (fka Springs at Ellenton) has agreed to design, permit, and construct a new master lift station on their site to serve their development, currently developed areas, and future developments. The developer will provide the County with needed easements for the new master lift station.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	
Land:			
Construction:	10/21	12/23	1,708,228
Equipment:			
Project Mgt.:	10/21	12/23	119,576
Total Budgetary Cost Estimate			1,827,804

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,827,804						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,827,804
Facility Investment Fees	0
Total Funding:	1,827,804

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 11th Ave W and 75th St W Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jerry Varghese
Infra.Sales Tax:
Project #: 6002294 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 11th Ave W and 75th St W, Bradenton

Description and Scope

Upsize existing 10" reclaimed water main along 11th Ave W from 68th Street W to 75th St W continuing north along 75th St. W from 11th Ave to Manatee Avenue and then on the north side of Manatee Avenue for approximately 70 ft by removing the existing 10" and furnishing and installing a total of approximately 4,600 LF of new 12" reclaimed water main. There is an existing section of 12" under Manatee Ave that can remain.

Rationale

An increase in pipe size is necessary for the 10" reclaimed water mains along 11th Ave W from 68th Street West to 75th Street West and along 75th Street West from 11th Avenue West to Manatee Avenue to decrease velocities in excess of 6 feet per second (fps) and resulting high head loss within the existing pipelines. The high head loss is causing low pressures in the Palma Sola and Wisteria Park area that is served by the existing 10" and 12" mains along 75th St W and 11th Ave W. Increasing the diameter of these pipelines to 12" will decrease the velocity and head loss, resulting in increased pressure for customers.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	296,000
Land:			
Construction:	10/23	02/25	1,973,000
Equipment:			
Project Mgt.:	10/22	02/25	182,000
Total Budgetary Cost Estimate			2,451,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
68,843	320,000	2,131,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	320,000
Rates	2,131,000
Total Funding:	2,451,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 18th Place East - Reclaimed Water Main Upgrades
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02140 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 18th Place East on the SE side of Rye Rd E, Bradenton

Description and Scope

Upsize the existing 6" and 4" segments of reclaimed water main along 18th Pl E from Rye Rd E, by removing approximately 1,400 LF of existing reclaimed water main and furnishing and installing approximately 1,400 LF of new 8" reclaimed water main.

Rationale

The Mill Creek subdivision is served reclaimed water off of a 30" main along Rye Rd E through approximately 100 LF of 6" followed by approximately 1,300 LF of 4" which connects to the existing 8" along 18th Pl E. This section of 6" and 4" is undersized compared to the downstream 8" and results in high velocities, high head loss, and pressures downstream based on the Reclaimed Water Master Plan model evaluations. The upsized main will eliminate the bottle neck, reduce the velocities, and increase the downstream pressure above the minimum 40 psi.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	228,000
Land:			
Construction:	10/27	01/29	1,139,000
Equipment:			
Project Mgt.:	10/26	01/29	111,000
Total Budgetary Cost Estimate			1,478,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					247,000	1,231,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	247,000
Rates	1,231,000
Total Funding:	1,478,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 53rd Ave from 66th St W - El Conquistador Parkway
Department: Public Works Projects
Project Mgr: Marcenal Joseph
Infra.Sales Tax:
Project #: 6110490 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 4 Corner of 53rd Ave and 66th St W to El Conquistador Pkwy, Bradenton

Description and Scope

Installation of 3,000 LF of 16-inch reclaimed water distribution line from southwest corner of 53rd Avenue and 66th Street West south to El Conquistador Parkway.

Rationale

Replaces aging 14 inch pipeline serving IMG Academy and allows for the consolidation of master meters for this user from 3 to 1. Will also serve new customers once the Lake Flores Community is completed.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	110,000
Land:			
Construction:	10/22	12/23	1,091,000
Equipment:			
Project Mgt.:	10/21	12/23	96,080
Total Budgetary Cost Estimate			1,297,080

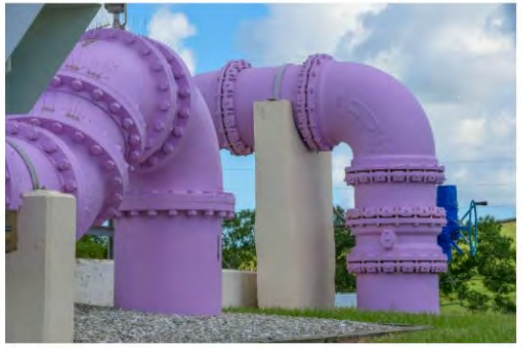
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
84,948	1,297,080						

Project Map





Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,297,080
Facility Investment Fees	0
Rates	0
Total Funding:	1,297,080

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 66th St W Reclaimed Water Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02138 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 4 66th St W - SWRWFR to 53rd Ave W and E to 65th St W, Bradenton

Description and Scope

Install approximately 3,900 LF of new 24" reclaimed water main along 66th Street West from existing 42" reclaimed water main from Southwest Water Reclamation Facility (SWWRF) south to 53rd Avenue West and east to existing northern 24" reclaimed water main along 53rd Ave W at the intersection with 65th St West.

Rationale

The existing 24" reclaimed water main along 66th Ave from SWWRF will be limited in capacity and as a result will experience high velocities and head loss in the future based on the Reclaimed Water Master Plan model evaluations. The new parallel main from just outside of SWWRF will connect to the existing parallel main on 53rd Ave W and provide additional capacity for transferring reclaimed water to the Southeast Regional Water Reclamation Facility (SERWRF) and North Regional Water Reclamation Facility (NRWRF) service areas in the future while maintaining a minimum pressure of 40 pounds per second (psi) in the Manatee County Master Reuse System (MCMRS).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	560,000
Land:			
Construction:	10/26	01/28	5,600,000
Equipment:			
Project Mgt.:	10/25	01/28	432,000
Total Budgetary Cost Estimate			6,592,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				600,000	5,992,000		

Project Map





Funding Strategy

Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	5,992,000
Facility Investment Fees	600,000
Total Funding:	6,592,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: 88th Ct NW Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02157 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 3 88th Ct NW - 17th Ave NW and 17th Ave Cir NW, Bradenton

Description and Scope

Install a new 4-inch reclaimed water main to parallel the existing 4" reclaimed water main along 88th Ct NW from 17th Ave NW to 17th Ave Cir NW, by furnishing and installing approximately 200 LF of new 4" reclaimed water main.

Rationale

The existing 4" reclaimed water main serving Wisteria Park is limited in capacity and as a result experiences high velocity, high head loss, pressures below 40 pounds per square inch (psi) downstream based on the Reclaimed Water Master Plan model evaluations. The parallel main will increase the capacity, reduce the velocity below 8 feet per second (fps), and help to increase downstream pressure.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	03/27	35,000
Land:			
Construction:	04/27	01/28	175,000
Equipment:			
Project Mgt.:	10/26	01/28	17,000
Total Budgetary Cost Estimate			227,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		227,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	227,000
Total Funding:	227,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Bollettieri Blvd W Reclaimed Water Main Improvements
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6117790 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 Bollettieri Blvd W - 53rd Ave W, Bradenton

Description and Scope

Upsize existing 10" reclaimed water main to 16" along west side of Bollettieri Blvd W from the existing 14" (ending approximately 1,300 LF from 53rd Ave W) south for approximately 1,200 LF to IMG Academies Park, by removing the existing 10" reclaimed water main and furnishing and installing approximately 1,200 LF of new 16" reclaimed water main. Will need to acquire easement from IMG Academy.

Rationale

The existing 10" reclaimed water main west of Bollettieri Blvd W is limited in capacity and as a result experiences high velocities and head loss in the based on Reclaimed Water Master Plan model evaluations. An increase in the pipe size is necessary to reduce the velocities and resulting head loss to maintain pressures above 40 pounds per square inch (psi) minimum along the southern portion of Bollettieri Blvd W/ 47th Ave W and El Conquistador Pkwy.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	204,000
Land:	10/23	09/25	200,000
Construction:	10/26	03/28	1,020,000
Equipment:			
Project Mgt.:	10/23	03/28	115,000
Total Budgetary Cost Estimate			1,539,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		216,000		221,000	1,102,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	216,000
Rates	1,323,000
Total Funding:	1,539,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Erie Rd - 69th St E to Martha Road - MARS Tie-In
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6111390 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally part of Project #6085590 but was separated due to the Martha to US301 transportation project. This will be for the remaining portion to complete the major looped system from Martha Rd to Harrison Ranch Blvd and will be constructed along with the related Erie Road E/W Roadway widening project from 69th St E to Martha Road.

Rationale

Construct reclaim water line from Martha Rd to Harrison Ranch Boulevard using approximately 9,350 liner feet of 16 inch ductile iron pipe. The project includes miscellaneous relocations/adjustment of existing reclaimed water infrastructure from 69th to Harrison Ranch Blvd as needed to accommodate proposed roadway improvements. Design and construction to run concurrent with the related roadway project from 69th St E to Martha Rd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/22	359,264
Land:			
Construction:	10/24	12/26	3,904,903
Equipment:			
Project Mgt.:	10/21	12/26	298,491
Total Budgetary Cost Estimate			4,562,658

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
25,004	384,412		4,178,246				

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	384,412
Debt Proceeds - FIF	4,178,246
Total Funding:	4,562,658

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Erie Rd - Martha Road to US 301 in Parrish - Reclaim
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6085590 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 1 Erie Rd - Martha Road to US 301, Parrish

Description and Scope

Install approximately 4,900 linear feet of 16" DIP reclaim water line from Martha Rd to US301.

Rationale

With the modification of the Erie Rd E/W transportation project, it was determined to separate this project into two portions. First being the 16" DIP reclaim water line from Martha Rd to US301 to align with the transportation project. The remaining segment from Martha Rd to Harrison Ranch Blvd will be become a Project of Record until funding is available.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	12/23	311,000
Land:			
Construction:	01/24	12/26	1,868,019
Equipment:			
Project Mgt.:	10/15	12/26	346,000
Total Budgetary Cost Estimate			2,525,019

Annual Operating Budget Impacts

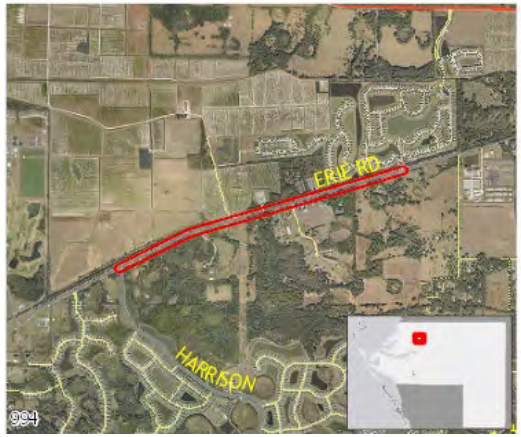
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
78,645	2,387,000	138,019					

Project Map





Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	2,387,000
Facility Investment Fees	138,019
Total Funding:	2,525,019

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Golf Course Road/Ft Hamer Water Main Extension RC
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6054790 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Golf Course Road (near Ft. Hamer Road), Parrish

Description and Scope

Design, permit, and construct a 24" reclaimed water main from the existing stub at 127th Ave E to the western boundary of the Windwater residential development. Reimburse developer based on monthly invoices submitted in accordance with the agreement with the developer. The design and construction of this improvement has been approved under the construction plans for the Windwater (fka Wildcat Preserve) development (PLN2109-0030, as revised).

Rationale

To further expand the County's reclaimed water system infrastructure to provide more availability to communities in accordance with the adopted reclaimed water master plan. This project has an associated developer's agreement with terms and conditions related to the funding of this project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	09/22	12/23	1,750,417
Equipment:			
Project Mgt.:	09/22	12/23	140,034
Total Budgetary Cost Estimate			1,890,451

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,890,451						

Project Map





Funding Strategy

Facility Investment Fees (FIF's) - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	1,890,451
Total Funding:	1,890,451

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Harrison Ranch Blvd Main Improvements - RC
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02161 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 Harrison Ranch Blvd, Parrish

Description and Scope

Upsize the existing 10" and 8" segments of reclaimed water main along Harrison Ranch Blvd from the northwest corner of the intersection with 60th Ln East; southeast to the intersection with 55th Ln East; by removing approximately 2,600 LF of existing reclaimed water main and furnishing and installing approximately 2,600 LF of new 12" reclaimed water main.

Rationale

The Reclaimed Water Master Plan hydraulic model evaluations identified high velocities and head loss through the 10" and 8" segments which resulted in pressures below 40 pounds per square inch (psi) during the maximum day demand simulations. The upsized 12" pipe will reduce velocities and head loss while increasing downstream pressures above the recommended 40 psi minimum.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/26	09/27	339,000
Land:			
Construction:	10/27	01/29	2,259,000
Equipment:			
Project Mgt.:	10/26	01/29	209,000
Total Budgetary Cost Estimate			2,807,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					367,000	2,440,000	

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	367,000
Rates	2,440,000
Total Funding:	2,807,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Master Reuse System
Project Title: Saltmeadows - SR62 at SandMarsh Ave - Reclaimed Main Upsize & Extension
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: 6114990 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 SR 62 at Sand Marsh Ave, Parrish

Description and Scope

Design, permit, install, and construct approximately 1,900 LF of 12" and 300 LF of 16" reclaimed main along SR 62 from Spencer Parrish Road to Sand Marsh Ave. Review, approve, and process the final pay application for completed work and reimburse the developer based on terms of the agreement.

Rationale

The purpose of this project is to efficiently expand the County's reclaimed water availability for future development in this area. Staff has requested the developer to oversize the reclaimed extension from an 8" to 12" along SR 62. This project is to fund the developer's agreement for the reclaimed main oversizing with the improvements being constructed as part of the Saltmeadows development project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	12/22	12/23	318,828
Equipment:			
Project Mgt.:	12/22	12/23	54,191
Total Budgetary Cost Estimate			373,019

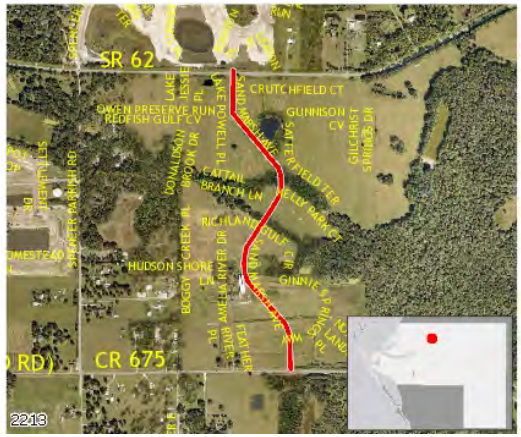
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	373,019						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	373,019
Total Funding:	373,019

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - 52nd Ave E to US 41 - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106783 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 52nd Ave E to US 41, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 52nd Ave E to US 41.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/25	100,000
Land:			
Construction:	01/28	12/30	1,616,930
Equipment:			
Project Mgt.:	10/20	12/30	123,185
Total Budgetary Cost Estimate			1,840,115

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	110,000					1,730,115	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	110,000
Debt Proceeds - UTL Rates	1,730,115
Total Funding:	1,840,115

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Re
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098190 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton, Bradenton

Description and Scope

Relocation of Reclaimed water main associated with the widening of 15th Street East from Tallevast Road to US 41.

Rationale

The existing 30 inch Reclaimed water main is expected be in conflict with proposed storm drainage and other road improvements in the 57th Avenue East intersection and will require relocation.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/24	141,738
Land:			
Construction:	10/22	12/25	708,688
Equipment:			
Project Mgt.:	10/19	12/25	67,146
Total Budgetary Cost Estimate			917,572

Annual Operating Budget Impacts

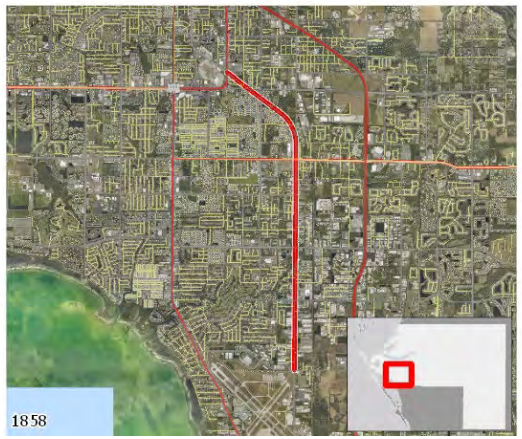
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	152,189	765,383					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	152,189
Rates	765,383
Total Funding:	917,572

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E - Utility Relocation - Segment 2B - 60th Ave Dr E - 56th Ave Dr E - Se
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6098180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

Multi-district 15th St E - 60th Ave Dr E - 56th Ave Dr E, Bradenton

Description and Scope

Relocate/adjust utilities to align with proposed road project.

Rationale

Relocate utilities to complement road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	09/24	686,470
Land:			
Construction:	01/23	12/25	569,338
Equipment:			
Project Mgt.:	01/23	12/25	85,235
Total Budgetary Cost Estimate			1,341,043

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,284	726,158	614,885					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	726,158
Rates	614,885
Total Funding:	1,341,043

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E 56th Ave Dr E to 52nd Ave E - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106782 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 56th Ave Dr E to 52nd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 56th Ave Dr E to 52nd Ave E.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	219,827
Land:			
Construction:	07/23	12/25	1,099,136
Equipment:			
Project Mgt.:	10/20	12/25	92,328
Total Budgetary Cost Estimate			1,411,291

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,848	1,411,291						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,411,291
Rates	0
Total Funding:	1,411,291

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E Segment 1 Tallevast Rd to 63rd Ave E Utility Relocation- Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 15th St E - Tallevast Rd to 63rd Ave E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from Tallevast Rd to 63rd Ave E including roundabouts at Tallevast and Whitfield Avenue.

Rationale

Align wastewater utilities with road and drainage design improvements with roundabouts at Tallevast Road and Whitfield Avenue.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/23	100,000
Land:			
Construction:	07/27	12/28	3,544,106
Equipment:			
Project Mgt.:	10/20	12/28	258,087
Total Budgetary Cost Estimate			3,902,193

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	110,000				3,792,193		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	110,000
Debt Proceeds - UTL Rates	3,792,193
Total Funding:	3,902,193

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 15th St E Segment 2-A 63rd Ave E to 60th Ave Dr E - Sewer
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6106781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 15th St E - 63rd Ave E to 60th Ave Dr E, Bradenton

Description and Scope

Relocate/replace wastewater utilities for proposed road project along 15th Street East from 63rd Ave E to 60th Ave Dr E.

Rationale

Align wastewater utilities with road and drainage design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/24	154,433
Land:			
Construction:	07/25	12/26	772,167
Equipment:			
Project Mgt.:	10/20	12/26	64,862
Total Budgetary Cost Estimate			991,462

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,822	165,243		826,219				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	165,243
Rates	826,219
Total Funding:	991,462

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 27th St East - 38th Ave E - 26th Ave E - Wastewater
Department: Public Works Projects
Project Mgr: Daniel Garner
Infra.Sales Tax:
Project #: 6096580 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 2 27th St E - 38th Ave E - 26th Ave E, Bradenton

Description and Scope

Gravity sewer system replacement between Lift Station 342 south to 38th Ave East including connections to existing branch lines. Force main replacement between Lift Station 342 and 30th Ave East including connections at both ends.

Rationale

Align utilities with County's Infrastructure Sales Tax (IST) road improvements. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting. (See Transportation project number 6096560).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/23	
Land:			
Construction:	01/24	06/25	
Equipment:			164,600
Project Mgt.:	10/20	06/25	13,168
Total Budgetary Cost Estimate			177,768

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	177,768						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	177,768
Rates	0
Total Funding:	177,768

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - RC
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6045693 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E-44th Ave Plaza to Lakewood Ranch Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	06/23	
Land:	10/16	12/23	
Construction:	02/23	12/26	9,562,000
Equipment:			
Project Mgt.:	03/15	12/26	669,340
Total Budgetary Cost Estimate			10,231,340

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	3,574,000	6,657,340					

Project Map





Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
All Prior Funding	3,574,000
Debt Proceeds - UTL Rates	3,328,670
Rates	3,328,670
Total Funding:	10,231,340

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 44th Ave Plaza E - Lakewood Ranch Blvd - PH 2 - WW
Department: Public Works Projects
Project Mgr: Tom Green
Infra.Sales Tax:
Project #: 6045683 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E - 44th Ave Plaza to Lakewood Ranch Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from I-75 to Lakewood Ranch Blvd.

Rationale

The construction of 44th Ave E as a 4-lane divided roadway from I-75 to Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities to be constructed along the proposed roadway alignment and within the public right of way.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/15	06/23	
Land:	10/16	12/23	
Construction:	02/23	12/29	14,736,000
Equipment:			
Project Mgt.:	12/22	12/29	1,031,520
Total Budgetary Cost Estimate			15,767,520

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	5,738,000	10,029,520					

Project Map



Funding Strategy

Utility Rates, Sewer Facility Investment Fees (FIF)

Means of Financing

Funding Source	Amount
All Prior Funding	5,738,000
Debt Proceeds - FIF	5,014,760
Debt Proceeds - UTL Rates	5,014,760
Total Funding:	15,767,520

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Reclaimed
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086990 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 44th Ave E - 45th St - 44th Ave Plz E, Bradenton

Description and Scope

Extend existing reclaimed water system stubs located at Caruso Road, 62nd Street East, and 65th Street East.

Rationale

Project will relocate current water main stub extensions to the point of future connections, which are located outside of the proposed improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	02/20	
Land:			
Construction:	03/20	12/23	420,294
Equipment:			
Project Mgt.:	07/16	12/23	
Total Budgetary Cost Estimate			420,294

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
333,222	420,294						

Project Map





Funding Strategy

Facility Investment Fees - Sewer Rates

Means of Financing

Funding Source	Amount
All Prior Funding	420,294
Facility Investment Fees	0
Rates	0
Total Funding:	420,294

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E - 45th St - 44th Ave Plz E - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

Multi-district 44th Ave E - 45th St - 44th Ave Plz E, Bradenton

Description and Scope

Addition of 8 inch Ductile Iron Pipe (DIP) and PVC wastewater force main along 44th Avenue East from 45th Street East to Morgan Johnson Road with force main stubs for future connections at 45th Street East and 51st Street East. The dry force main will be placed on the deck of the proposed bridge over the Braden River. Caruso Road will be realigned to intersect with 44th Avenue East at the existing intersection with Morgan Johnson Road. At this location, the existing active force main on Morgan Johnson Road will be reconstructed to connect to a proposed force main that will connect to an existing active force main at the intersection of the existing Caruso Road. In addition, a new DIP force main stub will be constructed to the north under 44th Avenue East at 65th Street East, a new dry DIP force main will be constructed under Caruso Road adjacent to the existing force main from the Dude Ranch lift station, and gravity wastewater mains will be constructed to extend the existing active gravity system along the east side of Caruso Road.

Rationale

Project will extend wastewater service in the area.

Schedule of Activities

Activity	Start	End	Amount
Design:	07/16	02/20	
Land:			
Construction:	03/20	12/23	1,640,774
Equipment:			
Project Mgt.:	07/16	12/23	
Total Budgetary Cost Estimate			1,640,774

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,125,847	1,640,774						

Project Map



Funding Strategy

Facility Investment Fees - Sewer
Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,640,774
Facility Investment Fees	0
Rates	0
Total Funding:	1,640,774

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Reclaimed
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045692 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Reclaimed Water utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Reclaimed Water utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,381
Land:			
Construction:	12/21	12/29	1,124,248
Equipment:			
Project Mgt.:	10/21	12/29	89,940
Total Budgetary Cost Estimate			1,227,569

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
267,601	1,227,569						

Project Map



Funding Strategy

Utility Rates, Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	1,227,569
Total Funding:	1,227,569

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: 44th Ave E from 44th Ave Plaza E to Lakewood Ranch Blvd Ph 1 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6045682 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 5 44th Ave E from 44th Ave Plaza E to Creekwood Blvd, Bradenton

Description and Scope

Relocation and replacement of existing Wastewater utilities along 44th Ave E from 44th Ave Plaza E to Creekwood Blvd (Phase 1).

Rationale

The widening of 44th Ave E from a 2-lane to a 4-lane divided roadway between 44th Ave Plaza E and Lakewood Ranch Blvd necessitates the relocation and replacement of existing Wastewater utilities that will be located under the new roadway. There are two phases identified for this roadway segment: Phase 1 - from 44th Ave Plaza E to Creekwood Blvd. and Phase 2 - from I-75 to Lakewood Ranch Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	13,382
Land:			
Construction:	12/21	12/29	1,186,873
Equipment:			
Project Mgt.:	10/21	12/29	94,950
Total Budgetary Cost Estimate			1,295,205

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
138,996	1,295,205						

Project Map



Funding Strategy

Utility Rates, Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	1,295,205
Total Funding:	1,295,205

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Rd - 69th St E - Martha Road - WW
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6111380 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 Erie Rd - 69th St E to Martha Road, Parrish

Description and Scope

Relocation of wastewater infrastructure to accommodate the Erie Rd - 69th St E to Martha Rd roadway project.

Rationale

Associated wastewater infrastructure relocations for the Erie Road - 69th St E to Martha Rd roadway widening project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/22	50,000
Land:			
Construction:	10/24	12/26	581,500
Equipment:			
Project Mgt.:	10/21	12/26	3,500
Total Budgetary Cost Estimate			635,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	53,500		581,500				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	53,500
Rates	581,500
Total Funding:	635,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Road - 69th St E/US 301 N-S Phase - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6108980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 Erie Road - US 301 - 69th St E, Parrish

Description and Scope

Relocate sewer lines and force main to accommodate road improvements.

Rationale

Utility relocations due to the Erie Road Transportation Project #6082860.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	01/22	12/24	208,749
Equipment:			
Project Mgt.:	04/21	12/24	16,700
Total Budgetary Cost Estimate			225,449

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
65,969	225,449						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	225,449
Total Funding:	225,449

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Erie Road - Martha Road to US 301 in Parrish - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6082880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 1 Erie Rd - Martha Road to US 301, Parrish

Description and Scope

The Erie Rd E/W Phase for roadway functional improvements is being changed to 2-lane to 4-lane widening from Martha Rd to US301. This project aligns to be the wastewater lines relocations for the transportation project.

Rationale

The Erie Rd E/W Phase for roadway functional improvements is no longer being considered. Instead, the transportation project is now 2-lane to 4-lane widening from Martha Rd to US301. The original Erie Rd E/W Phase had associated projects for the utility relocations and this one is being changed to match the new transportation project.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/15	12/23	69,500
Land:	01/17	12/21	
Construction:	01/24	12/26	606,000
Equipment:			
Project Mgt.:	10/15	12/26	58,660
Total Budgetary Cost Estimate			734,160

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
30,669	391,100	343,060					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	391,100
Rates	343,060
Total Funding:	734,160

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: FDOT Force Main Relocate at US 301/I-75
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6105980 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Multi-district US 301 & I-75, Ellenton

Description and Scope

Relocation of County owned utilities within the Florida Department of Transportation (FDOT) Project corridor.

Rationale

Manatee County utilities must be relocated when in conflict with Florida Department of Transportation (FDOT) roadway construction components that are located in the State Right of Way (ROW).

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/20	12/25	1,114,583
Equipment:			
Project Mgt.:	05/20	12/25	78,021
Total Budgetary Cost Estimate			1,192,604

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
529,388	1,192,604						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,192,604
Total Funding:	1,192,604

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6099281 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 US 41 from 53rd Ave W. to Cortez Rd, Bradenton

Description and Scope

Replacement of 1200 LF of 6-inch cast iron force main with 6-inch PVC C900 force main starting at the intersection of 51st Ave Dr W and 12th St W, ending in the manhole south of 51st Ave Dr W on US 41.

Rationale

Florida Department of Transportation (FDOT) is completing a sidewalk and lighting safety project in this corridor. The existing force main is made of old cast iron and in need of replacement when FDOT constructs their safety improvement project.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/21	06/22	25,000
Land:			
Construction:	04/23	09/25	335,000
Equipment:			
Project Mgt.:	05/21	09/25	29,000
Total Budgetary Cost Estimate			389,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	389,000						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	389,000
Rates	0
Total Funding:	389,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Factory Shops Apartments - Gravity Sewer Reroute
Department: Public Works Projects
Project Mgr: Scott May
Infra.Sales Tax:
Project #: 6116280 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 60th Avenue East at Factory Shops Blvd, Ellenton

Description and Scope

Design, engineer, permit, install, construct, and provide required utility easement for approximately 564 linear feet of 10-inch gravity sewer main from sewer manhole (SMH015848) northward, through the development's property, connecting to sewer infrastructure located on the Springs at Ellenton's property in accordance with the construction plans for the Factory Shops Apartments. Process payment requests in accordance with the developer's agreement.

Rationale

An existing gravity sewer main is located within the limits of a capital improvement project for the widening of 60th Ave East (#6083160) in Ellenton. The County has requested the developer of the Factory Shops Apartments project (PLN2208-0057) to reroute the existing gravity main through their development outside the limits of the capital project and upsize the main to accommodate existing flows in the area. This project has an associated developer's agreement with terms and conditions related to the funding of the improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	05/23	12/24	379,308
Equipment:			
Project Mgt.:	05/23	12/24	64,482
Total Budgetary Cost Estimate			443,790

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	443,790						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	443,790
Total Funding:	443,790

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Fort Hamer Extension - Reclaimed Water
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054795 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Fort Hamer Road, Parrish

Description and Scope

Developer reimbursement agreement Utilities for the Fort Hamer Extension segments A and B roadway project. Utilities work is related to the roadway project in conjunction with construction, upsizing of reclaim, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

Rationale

Transportation related utilities for the roadway project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	4,225,482
Equipment:			
Project Mgt.:	10/20	12/23	291,376
Total Budgetary Cost Estimate			4,516,858

Annual Operating Budget Impacts

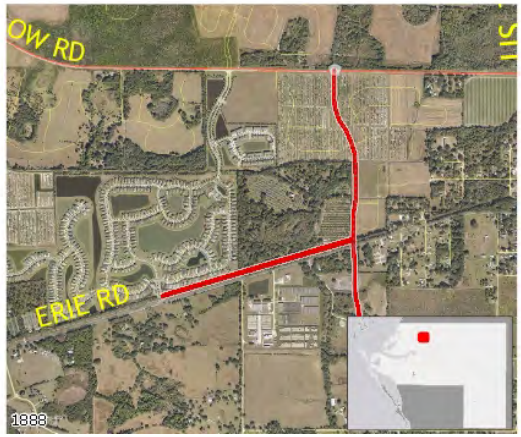
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,042,428	4,516,858						

Project Map





Funding Strategy

Rates
Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	4,516,858
Total Funding:	4,516,858

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Fort Hamer Extension-Wastewater
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6054785 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 1 Fort Hamer Road, Parrish

Description and Scope

Developer reimbursement agreement with Utilities for the Fort Hamer Extension segments A and B roadway project. Utilities work is related to the roadway project in conjunction with construction, roadwork, and Florida Power and Light (FPL) Railroad Right of Way.

Rationale

Transportation related utilities for the roadway project.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/23	334,640
Equipment:			
Project Mgt.:	10/20	12/23	31,064
Total Budgetary Cost Estimate			365,704

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
321,922	365,704						

Project Map



Funding Strategy

Rates
Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	365,704
Total Funding:	365,704

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Road - 12" Force Main Extension
Department: Public Works
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6066180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Deficiency

Project Location

District 1 US 41 -Moccasin Wallow Rd (West of I-75), Palmetto

Description and Scope

Installation of approximately 3,400 linear feet of 12 inch Force Main on Moccasin Wallow Road east of US41 to Bud Rhoden Road (Ellenton-Gillette).

Rationale

This section of the force main will be constructed with the Moccasin Wallow Road widening project.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/16	12/21	42,230
Land:			
Construction:	01/22	12/24	2,204,283
Equipment:			
Project Mgt.:	03/16	12/24	210,521
Total Budgetary Cost Estimate			2,457,034

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
881,773	2,457,034						

Project Map



Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	2,457,034
Facility Investment Fees	0
Total Funding:	2,457,034

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water
Department: Utilities
Project Mgr: Jim Shuler
Infra.Sales Tax:
Project #: 6092590 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth, Other Need

Project Location

District 1 Moccasin Wallow Road-US 41- Gateway Blvd, Palmetto

Description and Scope

As part of the road widening project, the water main along with fire hydrants, valves, and services along the route will be relocated out of the proposed roadway into the right of way. Construction consists of removing +/- 1,572 LF of 4" and +/- 3,230LF of 6" and install +/- 2,740 LF of 10", +/- 75 LF of 16" and +/- 4,704 of 20" pipeline.

Rationale

Relocate reclaim main as a result of the Moccasin Wallow Road widening project (see transportation project #6092560 IST)

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	12/21	70,000
Land:			
Construction:	01/22	12/24	4,096,938
Equipment:			
Project Mgt.:	10/21	12/24	337,355
Total Budgetary Cost Estimate			4,504,293

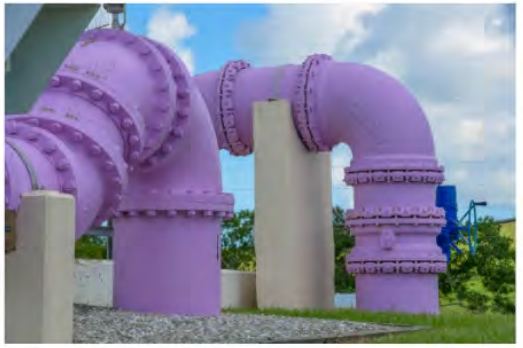
Annual Operating Budget Impacts

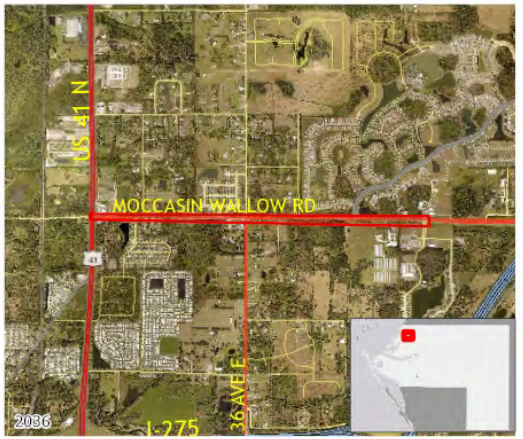
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
1,844,031	4,504,293						

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	4,504,293
Facility Investment Fees	0
Total Funding:	4,504,293

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Rubonia Community Sidewalks - Wastewater
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6093480 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 Rubonia Community, Palmetto

Description and Scope

Relocate utilities as necessary to construct roadway and stormwater improvements.

Rationale

The Rubonia Subdivision experiences flooding on a regular basis. Public Works has committed to upgrading the road network, sidewalks and stormwater components to assist with reducing flood stages, provide safe pedestrian walkways and enhance water quality to the receding water body.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/20	12/22	151,132
Equipment:			
Project Mgt.:	05/20	12/22	11,085
Total Budgetary Cost Estimate			162,217

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
117,909	162,217						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	162,217
Total Funding:	162,217

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer
Department: Public Works Projects
Project Mgr: Albert Rosenstein
Infra.Sales Tax:
Project #: 6093080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 3 Cortez Rd - Gulf Dr - 123rd St W Bridge, Bradenton

Description and Scope

Relocate/adjust utilities for proposed Florida Department of Transportation (FDOT) road project.

Rationale

Utility relocation to accommodate FDOT road design improvements.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/17	09/21	817,460
Land:			
Construction:	07/23	12/25	5,093,804
Equipment:			
Project Mgt.:	01/17	12/25	406,482
Total Budgetary Cost Estimate			6,317,746

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
157,645	6,317,746						

Project Map



Funding Strategy

Utility Rates, Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	6,317,746
Total Funding:	6,317,746

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: SR70 - Lorraine Road to Bourneside Blvd - Wastewater UWHC
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6116180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 State Road 70 - Lorraine Road to Bourneside Blvd

Description and Scope

Depending on the Florida Department of Transportation (FDOT) design for the road improvements along SR70 & Lorraine Road, the County will coordinate, design, permit and relocate Manatee County Wastewater Utilities that conflict with the FDOT project.

Rationale

Coordinate, design, permit and relocate Manatee County Wastewater Utilities that conflict with the FDOT road widening and Round-a-bout project at SR70 & Lorraine Road. A new force main will be installed from Lorraine Road to Bourneside Blvd.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	07/23	12/26	270,000
Equipment:			
Project Mgt.:	07/23	12/26	22,000
Total Budgetary Cost Estimate			292,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	292,000						

Project Map



Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	292,000
Facility Investment Fees	0
Total Funding:	292,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Transportation Related - Wastewater
Department: Public Works Projects
Project Mgr: Derek O'Sullivan
Infra.Sales Tax:
Project #: WW01372 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

Countywide Countywide

Description and Scope

Projects to be identified as associated with the Florida Department of Transportation (FDOT) road improvement efforts that involve the moving of utility infrastructure (sewer lines) that are in the FDOT right of way.

Rationale

Manatee County is required by state statute to relocate county-owned infrastructure in the FDOT right of way when necessary.

Schedule of Activities

Activity	Start	End	Amount
Design:			
Land:			
Construction:	10/20	12/28	2,250,000
Equipment:			
Project Mgt.:	10/20	12/28	
Total Budgetary Cost Estimate			2,250,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		350,000	400,000	450,000	500,000	550,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,250,000
Total Funding:	2,250,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Transportation Related
Project Title: Upper Manatee River Road N of SR 64 to Ft Hamer - Sewer
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6107780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **N** Project Need: Growth

Project Location

District 5 Upper Manatee River Rd N of SR 64 to Ft Hamer Bridge, Bradenton

Description and Scope

Design and construct intermediate sized waste water line conflict resolutions to accompany planned roadway construction.

Rationale

As part of the 4 lane roadway expansion existing sections of waste water lines must be adjusted and relocated to accommodate new storm water pipes.

Schedule of Activities

Activity	Start	End	Amount
Design:	05/23	12/23	200,000
Land:			
Construction:	01/24	03/26	813,000
Equipment:			
Project Mgt.:	05/23	03/26	71,000
Total Budgetary Cost Estimate			1,084,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	214,000	870,000					

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	214,000
Debt Proceeds - FIF	870,000
Total Funding:	1,084,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Core SCADA System
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6042371 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

Countywide CountyWide

Description and Scope

Development of a centralized Supervisory Control And Data Acquisition (SCADA) platform and SCADA related networking and security services. Project shall include design and construction of the core SCADA infrastructure to support central application management and access.

Rationale

Provide centralized Supervisory Control And Data Acquisition (SCADA) management of SCADA system applications to reduce application maintenance and increase security and standardization.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	321,000
Land:			
Construction:	10/23	06/26	2,135,000
Equipment:			
Project Mgt.:	10/22	06/26	197,000
Total Budgetary Cost Estimate			2,653,000

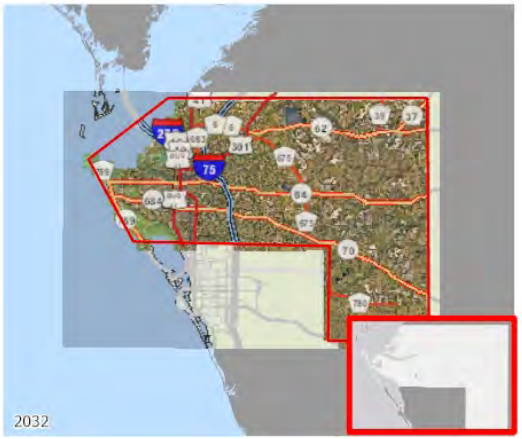
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
132,283	347,000	2,306,000					

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	347,000
Rates	2,306,000
Total Funding:	2,653,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: NRWRF Electrical System Improvement & MCC Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01931 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Replace existing Motor Control Centers (MCC) and other electrical components per the Electrical Master Plan at the North Regional Water Reclamation Facility (NRWRF). Replacing original existing panelboards, transformers, lighting, and wiring/conduits throughout the Plant. Consider Cable Trays instead of underground conduit replacement. Take into consideration the electrical loads to be added in the future by adding an additional Florida Power and Light transformer. Expand the main electrical room west to enable new construction with existing loads in place. Make provisions for switch gear expansion to handle future loads such as the new maintenance building, administration building, and drain station. Rebuild both generators. Replace the main electrical building heating, ventilation, and air conditioning. Replace SP-1 of the Supervisory Control And Data Acquisition (SCADA) system and relocate inside expansion. Ensure there is space and capacity for the future 10 MG (million gallon) reclaimed storage tank and High Service Pump Station project. Provide Lightning Protection and Transient Voltage Surge Suppressor (TVSS).

Rationale

The original electrical equipment is at the end of its useful life and due for replacement. The condition of existing MCC line-up in Main Electrical Building is showing signs of excessive heat buildup due to age. The possibility of MCC failure increases each year due to large motor loads on old terminals and devices that are degraded by age and the corrosive atmosphere at the Plant.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/29	01/31	2,876,000
Land:			
Construction:	02/31	12/33	19,174,000
Equipment:			
Project Mgt.:	10/29	12/33	1,545,000
Total Budgetary Cost Estimate			23,595,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
							23,595,000

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	23,595,000
Total Funding:	23,595,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility Expansion 12.5 MGD
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02247 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 1 North Regional WRF 8494 69th St E Palmetto, FL 34221

Description and Scope

This project is a 5 MGD expansion to the NRWRF. The north service area has a comp plan level of service of 80 gpd/capita. With recent census, occupancy for Manatee County was found to be about 2.5 people per household; that translates to 200 gpd per Equipment Residential Unit (ERU). Since the NRWRF has about 2.5 MGD of capacity unused, it can support another 12,500 ERUs before reaching capacity. The developments approved in this service area collectively will exceed that capability if no additional treatment capacity is brought online. Adding 5 MGD extends the facility by another 25,000 ERUs.

Rationale

The North Regional Water Reclamation Facility (NRWRF) has a permitted capacity of 7.5 million gallons per day (MGD) based on the 3-month, rolling average flow. Recent flows have exceeded 5 MGD based on the 3-month rolling average, so we are closing in on 70% of capacity. And except for the City of Palmetto service area, this facility provides for all of the wastewater treatment needs north of the Manatee River. This wastewater collection area includes the fast-developing Parrish area between I-75 and US 301 and bounded by Erie Rd to the south and Buckeye Rd to the north. This project will expand the rated capacity of the facility to 12.5 MGD to accommodate growth.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	01/26	20,906,000
Land:			
Construction:	10/26	12/28	174,210,000
Equipment:			
Project Mgt.:	10/24	12/28	13,659,000
Total Budgetary Cost Estimate			208,775,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			22,370,000		186,405,000		

Project Map



Funding Strategy

Rates, Facility Investment Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	199,827,000
Rates	8,948,000
Total Funding:	208,775,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02033 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 8500 69th Street East, Palmetto

Description and Scope

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking equipment in the administration building. SCADA improvements including replacement of legacy Programmable Logic Controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs.

Rationale

Supervisory Control and Data Acquisition (SCADA) improvements will upgrade obsolete equipment, standardize Programmable Logic Controller (PLC) systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	644,000
Land:			
Construction:	10/25	01/27	4,294,000
Equipment:			
Project Mgt.:	10/24	01/27	347,000
Total Budgetary Cost Estimate			5,285,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			690,000	4,595,000			

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	5,285,000
Total Funding:	5,285,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility Second Plant Drain Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110881 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Add second drain station and appurtenances. The drain station shall include a cross-tie to existing drain station. It shall also include separate piping capable of discharging either to the splitter box or Equalization (EQ) tanks. Add piping to separate the existing drain station from the Return Activated Sludge (RAS) system and to discharge to the EQ tanks. Replace RAS pumps with pumps sized for current and future plant flow. Install grit pad similar to SWWRF and SEWRF. Flow measurement and Supervisory Control And Data Acquisition (SCADA) programming shall be included.Route lake filter backwash to East Lake. Add a new sampling station and an electrical room with new MCC.

Rationale

The existing drain station has been stressed with the confluence of by certain events and will become more stressed with continuing growth increasing plant flow. The drain station should be separated from the Return Activated Sludge for optimum process control. The option of going to the EQ equalization tank with plant drain station effluent may be preferable for some hauled wastes. Current RAS pumps are inadequate for current plant flow. Trucking water and grit out of the service area is not an efficient operation. Retreatment of filter backwash is not necessary an unnecessary plant load.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	629,000
Land:			
Construction:	10/24	01/26	4,196,000
Equipment:			
Project Mgt.:	10/23	01/26	339,000
Total Budgetary Cost Estimate			5,164,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		674,000	4,490,000				

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	4,490,000
Rates	674,000
Total Funding:	5,164,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Regional Water Reclamation Facility Storage Expansion
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6110880 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 1 8500 69th St E, Palmetto

Description and Scope

Build a 58 feet x 38 feet metal maintenance building where the existing concrete slab is that was used for the Everfilt filters adjacent to the existing maintenance building. The building is to be outfitted to be used as a mechanical and electrical shop.

Rationale

With the expansion of the North Water Reclamation Facility (NWRF) and all the new equipment being added, there is a need for a bigger work shop for the electrical team and mechanical team. There is also an expanding inventory with the growth of NWRF. The existing 42 feet x 32 feet parts, tool, electrical and mechanical shop is getting crowded and in need of a bigger work shop.

Schedule of Activities

Activity	Start	End	Amount
Design:	03/22	08/22	68,000
Land:			
Construction:	05/23	05/24	453,000
Equipment:			
Project Mgt.:	03/22	05/24	41,680
Total Budgetary Cost Estimate			562,680

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
91,029	562,680						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	562,680
Rates	0
Total Funding:	562,680

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: North Water Reclamation Facility Deep Injection Well
Department: Public Works Projects
Project Mgr: Anthony Benitez
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. The scope includes installation of reclaimed water pipeline, wellhead piping, instrumentation and controls at each well, electrical systems, and SCADA programming to integrate the system into the NWRF plant's existing network.

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.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	01/16	08/20	1,648,446
Land:			
Construction:	09/20	12/22	10,689,541
Equipment:			
Project Mgt.:	01/16	12/22	748,073
Total Budgetary Cost Estimate			13,086,060

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Debt Proceeds
Utility Rates
Facility Investment Fees - Sewer

Means of Financing

Funding Source	Amount
All Prior Funding	13,086,060
Total Funding:	13,086,060

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
12,754,759	13,086,060						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF - New Central Laboratory
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01934 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

New Wastewater Central Laboratory of approximately 12,000 square feet. The new laboratory shall include copy supply room, Uninterrupted Power System (UPS) and utilities room, data storage room, network room, four regular offices, a fiscal specialist office near main entrance, office area for eight others, conference room, lockers and bathrooms, break/lunch room, sample receiving and cooler room, and Deionized (DI) water and supply room. Additionally, it will include areas for wet chemistry, microbiology, metals digestion, metals instrumentation, Biochemical Oxygen Demand (BOD), general analytical (nutrients), nutrient digestion, oil and grease, volatiles, semi-volatiles, and spare analytical area. Facility shall also include a parking area, an emergency generator, vacuum pumps and hazardous waste storage.

Rationale

A new laboratory is required as the existing one is not large enough to handle all samples that it is getting. This will only get worse from continued growth, requiring additional sample storage presumably outside the existing laboratory. It will also require more use of contract laboratory work.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	02/27	1,307,000
Land:			
Construction:	03/27	12/28	8,711,000
Equipment:			
Project Mgt.:	01/26	12/28	702,000
Total Budgetary Cost Estimate			10,720,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				1,399,000	9,321,000		

Project Map





Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	10,720,000
Total Funding:	10,720,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Capacity Improvements
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6106080 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Removal of settled "grit" in all three (3) carousel oxidation basins, including anoxic zones, in-situ while basins are in service. Replace the anoxic mixers and aerators in Basins 1, 2 and 3. Perform a structural inspection of Basin 3. Replace the fiberglass cover and repair/replace existing return mixed liquor gate on Basin 3. Consider improved mixed liquor recycle transport. Install new Oxidation ditch, head-works and repair/replace the existing splitter box. Make electrical changes to support the new equipment. Add new aeration controls with Dissolved Oxygen (DO) probes along with Supervisory Control and Data Acquisition (SCADA) programming. Install new anoxic basins upstream of oxidation ditches to increase anoxic volume (zone 1). Install new anoxic basins downstream of oxidation ditches (zone 2) and new reaeration zones downstream of anoxic zone 2.

Rationale

Based upon a contracted survey that was performed on the basins which showed the high level of grit accumulation, along with the expected timing of the new basin completion, it is vital that grit is removed from the basins that are currently online in order to maintain water quality compliance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	12/23	5,038,209
Land:			
Construction:	01/24	12/25	57,658,028
Equipment:			
Project Mgt.:	10/20	12/25	4,092,972
Total Budgetary Cost Estimate			66,789,209

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,790,676	66,789,209						

Project Map



Funding Strategy

Utility Rates
Facility Investment Fees
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	66,789,209
Total Funding:	66,789,209

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Dryer Building Improvements
Department: Public Works Projects
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6114180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Add additional space onto the north side of the dryer building to accommodate an operations room, administration office, supply room and employee shower. Include new Heating, Ventilation, and Air Conditioning (HVAC) in the Motor Control Center (MCC) room.

Rationale

More space is needed at the Biosolids Dryer. Currently, operating supplies are stored in its Motor Control Center (MCC). The facility also lacks shower facilities. Space needs to be added to the Dryer as the Southeast Regional Water Reclamation Facility (SERWRF) Administration Building is already fully utilized, and the SERWRF Maintenance Building is remote from the Dryer, and not always manned concurrent with the Dryer. Additionally, the Dryer MCC needs a new HVAC unit.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	09/23	60,000
Land:			
Construction:	10/23	06/24	600,000
Equipment:			
Project Mgt.:	10/22	06/24	53,000
Total Budgetary Cost Estimate			713,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,520	65,000	648,000					

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	65,000
Debt Proceeds - UTL Rates	648,000
Total Funding:	713,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF EQ Tanks Biomix
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110181 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Install Biomix system mixing to both Equalization (EQ) tanks at the Southeast Regional Water Reclamation Facility (SERWRF). Remove old coarse air and recycle pump mixing and their appurtenances. Installation includes 1 master control panel, 2 valve modules, 3 compressors, and other appurtenances. Cost estimate includes the demolition of existing coarse air system and appurtenances.

Rationale

Past mixing schemes have been ineffective requiring tank clean-outs. Biomix was installed and has been effective at the North Regional Water Reclamation Facility (NRWRF). A Biomix system is energy efficient as compared to other methods of mixing and requires little infrastructure in the tank.

Schedule of Activities

Activity	Start	End	Amount
Design:	06/24	03/25	665,000
Land:			
Construction:	04/25	04/26	6,651,000
Equipment:			
Project Mgt.:	06/24	04/26	513,000
Total Budgetary Cost Estimate			7,829,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		712,000	7,117,000				

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	7,117,000
Rates	712,000
Total Funding:	7,829,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF Third Sludge Holding Tank & Gravity Belt Thickener
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6041982 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Construction of a third sludge holding tank with associated aeration, sludge transfer capability, polymer system and other appurtenances. The repair/replacement of two existing gravity belt thickeners (GBT) is also included. Piping and controls shall also be added, so more than one GBT can operate at a time. Includes demolition of existing mixing/aeration systems in the existing two sludge holding tanks, and removal and disposal of solids from existing tanks. Alternate mixing/aeration is to be considered for the three tanks. Supervisory Control And Data Acquisition (SCADA) programming shall also be included.

Rationale

The Southeast Regional Water Reclamation Facility (SERWRF) service area continues to grow requiring additional sludge processing capability. Additionally, another sludge tank and Gravity Belt Thickener would allow for greater operational flexibility that is needed for maintenance, supplying the Biosolids Dryer and possibly deferring capital expense (by allowing operation at lower sludge ages decreasing oxygen requirements in the aeration basins).

Schedule of Activities

Activity	Start	End	Amount
Design:	10/22	11/23	486,000
Land:			
Construction:	12/23	10/25	10,198,000
Equipment:			
Project Mgt.:	10/22	10/25	749,000
Total Budgetary Cost Estimate			11,433,000

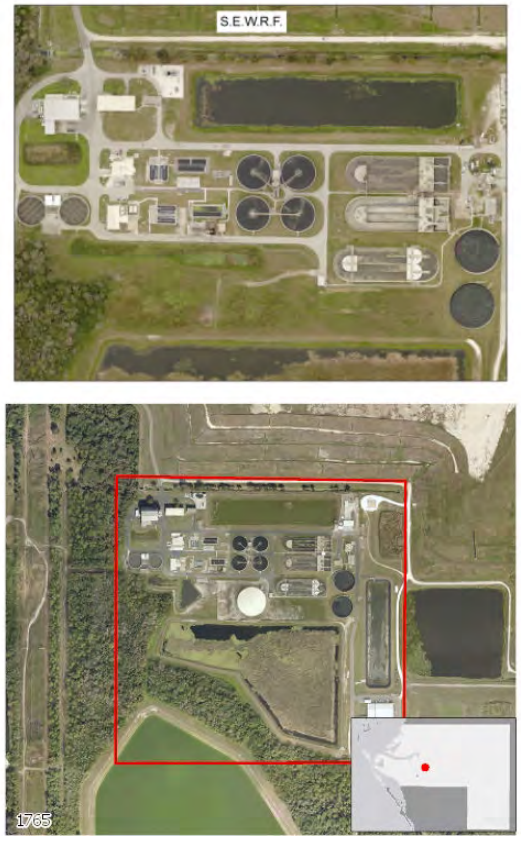
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
	1,041,000	10,392,000					

Project Map



Funding Strategy

Utility Rates
Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	1,041,000
Debt Proceeds - FIF	5,196,000
Rates	5,196,000
Total Funding:	11,433,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SERWRF- Electrical M1 & M2 Switchgear Replacement
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02237 **Status:** Requested

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Replacement of 1989-90 original 480V Electrical Switchgear M1 and M2 with new Switchgear at the Southeast Regional Water Reclamation Facility (SERWRF). Incorporate the Feeder Breakers into the M3 and M4 Switchgear lineup that were installed in 2000. Incorporate the Occupational Safety and Health Administration (OSHA) Arc Flash safety requirements into design.

Rationale

The original electrical equipment installed in 1989-90 is at the end of its useful life and is due for replacement per the Electrical Master Plan. There have also been numerous issues surfacing with the power distribution at the Plant because of the Tie Breaker that is obsolete. Capital Improvement Projects are more difficult to perform due to their connection to this obsolete and unsafe equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	718,000
Land:			
Construction:	10/24	12/26	4,786,000
Equipment:			
Project Mgt.:	10/23	12/26	387,000
Total Budgetary Cost Estimate			5,891,000

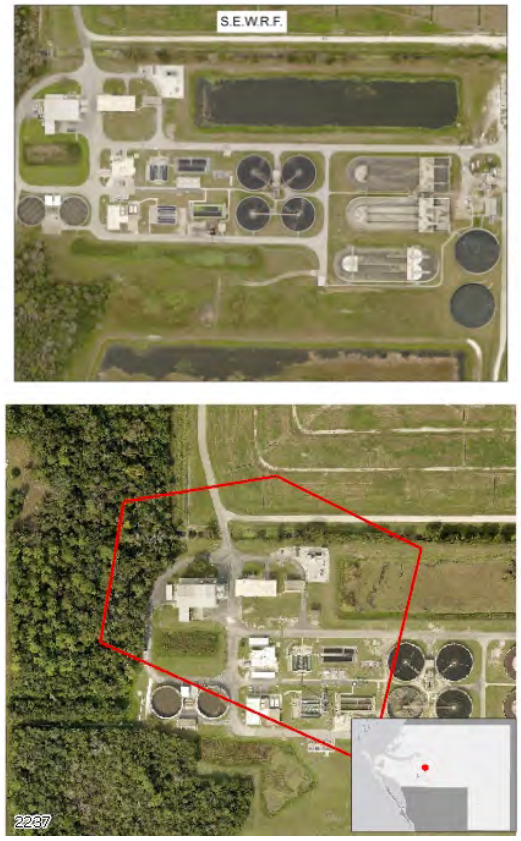
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		769,000	5,122,000				

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	5,122,000
Rates	769,000
Total Funding:	5,891,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRF Septage Receiving Station Phase 2
Department: Utilities
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6083481 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 SR 64 and Lena Road, Bradenton

Description and Scope

This project includes the removal of existing grease screen and washer/compactor. Installation of higher-capacity grease screen and washer/compactor. Existing grease pump and piping reconfiguration. Removal of existing grease holding tank mixers. Installation of new pump and nozzle mix system. Installation of landfill gas-heated water heater and distribution system for maintenance and cleaning of screen, pumps, tanks, and piping. Heat tracing and insulation of existing grease storage tanks. Associated structural, electrical and instrumentation and controls improvements. Miscellaneous civil work including new spill containment trench and pavement repair details.

Rationale

New screening is needed for grease as it can be unloaded faster than it can be processed and requires surveillance by maintenance personnel. The grease tanks are being fouled. Heat trace, insulation and more robust mixing will solve this issue. More hot water is needed for grease screening and house-keeping. A containment trench will improve house-keeping.

Schedule of Activities

Activity	Start	End	Amount
Design:	09/20	12/20	322,720
Land:			
Construction:	09/20	12/22	3,263,405
Equipment:			
Project Mgt.:	09/20	12/22	358,613
Total Budgetary Cost Estimate			3,944,738

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
3,477,807	3,944,738						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	3,944,738
Total Funding:	3,944,738

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SEWRF Storage Lakes & Pump Back Station Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6088380 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Reduce slope on the east and south lake II to 3:1 where necessary. Cut back berm overgrowth on all storage lakes, provide erosion control at existing pump stations and install pump stations outside of berms. Increase pump back capacity on each lake to 15 million gallons per day. Install new energy dissipating inlets on both lakes, and install outfall structures. Install solar bees for lake recirculation and algae control. Included with this project would be all necessary electrical and Supervisory Control and Data acquisition (SCADA) work.

Rationale

Increase output capacity in moving water from storage lakes to keep up with growing reclaim demand. Removing land area between the east lake sections increases lake storage capacity. On previous Florida Department of Environmental Protection (FDEP) reports it has been noted about our responsibility in preventing the berms from overgrowth of Brazilian pepper trees.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/14	10/20	929,709
Land:			
Construction:	11/20	12/22	10,853,277
Equipment:			
Project Mgt.:	10/14	12/22	967,329
Total Budgetary Cost Estimate			12,750,315

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
11,601,588	12,750,315						

Project Map





Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	12,750,315
Total Funding:	12,750,315

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SW Water Reclamation Facility Electrical Distribution System Rehab
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6101780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Replace/upgrade electrical distribution components to include air conditioning for electrical rooms, remove substations 1, 2, 9 & 10 replace motor control centers E1 & E2, replace switchboards 11 & 12, and replace main 5 kV switch gear, wiring, breakers and controls.

Rationale

Much of the equipment at the Southwest Water Reclamation Facility (SWWRF) is more than 25 years old, some is obsolete, and most is nearing the end of it's useful life. Each of these factors make the whole system inefficient and unreliable, and this rehabilitation will increase the safety and productivity at the SWWRF.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	09/21	778,109
Land:			
Construction:	10/21	12/25	11,179,920
Equipment:			
Project Mgt.:	10/19	12/25	985,177
Total Budgetary Cost Estimate			12,943,206

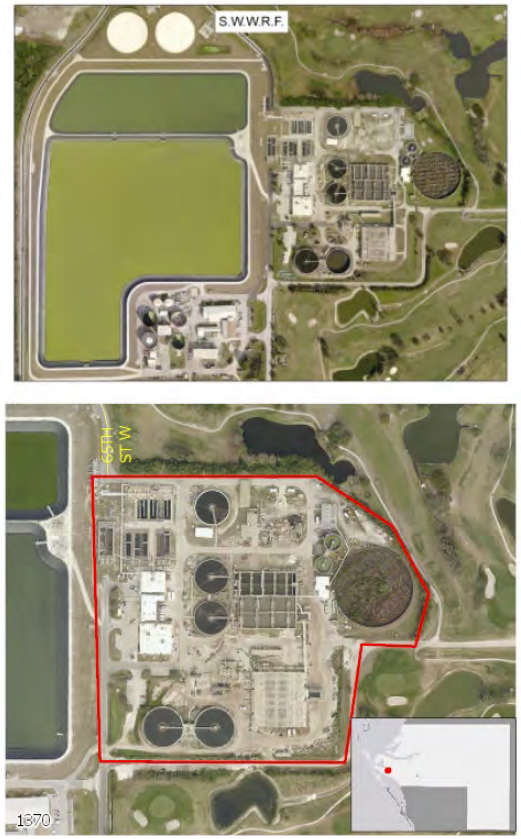
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
2,437,512	12,943,206						

Project Map



Funding Strategy

Utility Rates
Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	12,943,206
Rates	0
Total Funding:	12,943,206

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF - Demolition Project
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01935 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Demolish the gravity thickeners, septage station, gravity thickener pump pit and its appurtenances. Landscape/sod after removal of all structures. Remove/demo the liquid ring compressors and heat exchangers. Make needed repairs to interior and exterior walls and appurtenances of the Digester Building. Paint interior and exterior of building. Replace roof of building. Replace all lighting with LEDs.

Rationale

The gravity thickeners, septage station, gravity thickener pumping pit, liquid ring compressors, heat exchangers, generator and its appurtenances are no longer in use mainly as a result of the nitrogen removal project., deteriorating, and are becoming a hazard to staff working around these structures.

Schedule of Activities

Activity	Start	End	Amount
Design:	01/25	12/25	197,000
Land:			
Construction:	01/26	04/27	1,314,000
Equipment:			
Project Mgt.:	01/25	04/27	122,000
Total Budgetary Cost Estimate			1,633,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			213,000	1,420,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Rates	1,633,000
Total Funding:	1,633,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6091780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 3 11900 Cortez Rd W, Bradenton

Description and Scope

Install booster station with redundant pumps to deliver maximum flow at maximum pressure as permitted. All appurtenances are to be included such as flow metering, pressure monitoring, Supervisory Control and Data Acquisition (SCADA) telemetry/control, and surge valve control. Baffles or piping shall be added to stop lake water from short circuiting to the well. Remove old, unused gates and replace Chlorine Contact Chamber influent and effluent gates. Eliminate bypass channel and install pump system to drain Chlorine Contact Chambers for cleaning and maintenance. Inspect structures and walkways and repair as required. Build new Motor Control Center and Chlorine Contact Chamber mixing blower building close to the CCC/wetwell and demolish old buildings.

Rationale

Reclaimed water disposal may be increased in the rainy season. Maintenance events such as well acidation may be minimized. With more reliable reclaimed water disposal, may be able to dispose of less reclaimed water as it will be less risky to maintain higher inventories. Energy savings may occur due to not maintaining the whole reclaimed water system to a high pressure water disposal.

Project Map





Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	09/19	908,500
Land:			
Construction:	10/19	12/23	8,830,588
Equipment:			
Project Mgt.:	10/17	12/23	1,013,024
Total Budgetary Cost Estimate			10,752,112

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	10,752,112
Total Funding:	10,752,112

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
10,053,638	10,752,112						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6071781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

The project will include rehabilitation of the existing EQ tank. The rehabilitation will consist of performing structural improvements and a new interior coating system, replacing the pump recirculation system, and installing a new floating cover. It is anticipated that the air compressors for the new recirculation system can be located within the existing DAF Blower Building. Modifications to DAF building to house the new air compressors. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Supervisory Controls and Data Acquisition (SCADA) programming should also be included.

Rationale

The Flow Equalization (FEQ) tank receives and stores raw influent during the day and returns it to the plant at night to equalize the incoming flow. The FEQ tank cover is near the end of its life span, and it has proven difficult to keep the top of the cover clear of vegetation; settling solids are also an issue. A mixing system is required to keep solids in suspension, making it easier to pump them back to the plant. The existing FEQ return pump station has been in constant use for over 25 years and needs numerous upgrades or replacements. Also, the wet well for the pump station was modified for prior construction causing one of the pumps to be blocked from retrieval or repair. Power should be supplied per the electrical master plan to facilitate installation reliability and minimize possible rework.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/17	06/22	649,506
Land:			
Construction:	07/23	12/24	7,900,000
Equipment:			
Project Mgt.:	10/17	12/24	675,994
Total Budgetary Cost Estimate			9,225,500

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
629,412	9,225,500						

Project Map



Funding Strategy

Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	9,225,500
Total Funding:	9,225,500

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Rehab Storage Pond Stations
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01706 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Inspect the structures for Lake stations #1, #3 and the North Lake. Demo station #2 and grout fill piping as needed. Evaluate pump curves and sizes for the current use and demand of the lake return system, including individual station lake recirculations. Replace all electrical components, panels, and add variable frequency drives to the station pumps and pest deterrents to the electrical enclosures. Add magnetic flow meters and ensure good communication with the SCADA system. Modify existing piping to redirect lake filter backwash to the 54 inch line between the wetwell and Middle Lake. SCADA programming shall be included in the project.

Rationale

These stations were built around 2000 and the equipment is showing its age. In addition to the age the stations were engineered and built to be used in a different way with a different process. Re-evaluating its current use and demand may change how many stations we need and what they are designed to do. The lake filter effluent may be put directly in the 10 MG storage tanks, which may potentially simplify operation of the recharge well. Sending backwash back to the lake minimizes plant throughput.

Project Map



Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	09/24	254,000
Land:			
Construction:	10/24	01/26	1,693,000
Equipment:			
Project Mgt.:	10/23	01/26	157,000
Total Budgetary Cost Estimate			2,104,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	2,104,000
Total Funding:	2,104,000

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		275,000	1,829,000				

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: SWWRF Secondary Clarifier Confluence Box Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02168 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5101 65th St. W, Bradenton

Description and Scope

Replace the secondary clarifier confluence box "The Missile", at the Southwest Water Reclamation Facility (SWWRF). All required bypassing shall be included.

Rationale

The existing confluence box needs to be replaced to eliminate operational risk. Some years ago it had to be weighed down with supplemental concrete. Its underground condition is unknown and its inspection is problematic. Its above ground appurtenances are degraded.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/27	09/27	220,000
Land:			
Construction:	10/27	12/28	2,198,000
Equipment:			
Project Mgt.:	04/27	12/28	194,000
Total Budgetary Cost Estimate			2,612,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
					238,000	2,374,000	

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	238,000
Rates	2,374,000
Total Funding:	2,612,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02034 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking equipment in the administration building. SCADA improvements shall also be made including replacement of legacy programmable logic controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs.

Rationale

SCADA improvements will upgrade obsolete equipment, standardize PLC systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications at the Southeast Regional Water Reclamation Facility (SERWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	01/26	09/26	1,073,000
Land:			
Construction:	10/26	12/27	7,155,000
Equipment:			
Project Mgt.:	01/26	12/27	577,000
Total Budgetary Cost Estimate			8,805,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				1,149,000	7,656,000		

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	7,656,000
Rates	1,149,000
Total Funding:	8,805,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Belt Filter Press Rehab
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6013982 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Completely rehab belt press #2. Installation of additional belt press (#4). Addition of dry polymer mixing system and two new storage tanks. Relocation of booster pumps and water heater. Replacement of sludge feed piping. Modify and rehabilitate the existing sludge conveyor and truck load-out system. A sludge pumping system is preferred to replace augers.

Rationale

These original control panels were installed in 1989 and are deteriorating, become obsolete. The rehab of belt press #2, the addition of a belt press, and the addition of polymer mixing and storage systems are to address deficiencies and the ability to have redundancy in the system. The booster pumps and water heater relocation are to move them to a more protected environment.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/22	02/23	457,000
Land:			
Construction:	04/23	04/24	4,553,640
Equipment:			
Project Mgt.:	02/22	04/24	327,517
Total Budgetary Cost Estimate			5,338,157

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
88,774	5,338,157						

Project Map



Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	5,338,157
Total Funding:	5,338,157

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Clarifier Rehab
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6110680 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Clarifiers 1 and 2: Re-grout clarifier floors. Replace rakes, sludge box and draft tubes with spiral rake systems. Additionally, replace weirs, stilling baffle, stilling well and skimmers. Install stamford baffles. Re-coat interior clarifier parts and structure. Paint exterior.

Rationale

Some of this equipment will be thirty plus years old. Replacing it will minimize unplanned failure necessitating unplanned spending and possible avoidance of Florida Department of Environmental Protection (FDEP) noncompliance. Stamford baffles will improve clarifier performance, which will improve filter/plant performance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	309,673
Land:			
Construction:	10/22	03/24	1,830,000
Equipment:			
Project Mgt.:	10/21	03/24	171,574
Total Budgetary Cost Estimate			2,311,247

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
79,101	2,311,247						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,311,247
Rates	0
Total Funding:	2,311,247

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6110180 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Remove and replace all sluice and slide gates (including all actuators and handles) at the Chlorine Contact Chambers (CCCs) and the mixing/flocculation basins. The gate locations are as follows: seven slide gates and three sluice gates at CCC #1 & #2, five slide gates and three sluice gates at CCC #3 & #4, and six slide gates at the mixing/flocculation basin. Replace the mixing system for the CCCs. Add fiberglass covers to CCCs. Provide carrier pipe or concrete conduit system for protection of underground PVC chlorine feed lines. Recoat interior of CCCs and perform structural repairs.

Rationale

These sluice gates and slide gates were installed in 1989 or before and have exceeded their life expectancy. They are difficult if not impossible to exercise without breaking. These gates are necessary to allow operations to direct the flow of water to the appropriate system for treatment and to allow maintenance to direct the flow away from an area where they would need to work. They are critical to the operation and require ongoing maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	04/22	12/22	380,000
Land:			
Construction:	02/23	02/24	3,792,200
Equipment:			
Project Mgt.:	04/22	02/24	272,888
Total Budgetary Cost Estimate			4,445,088

Annual Operating Budget Impacts

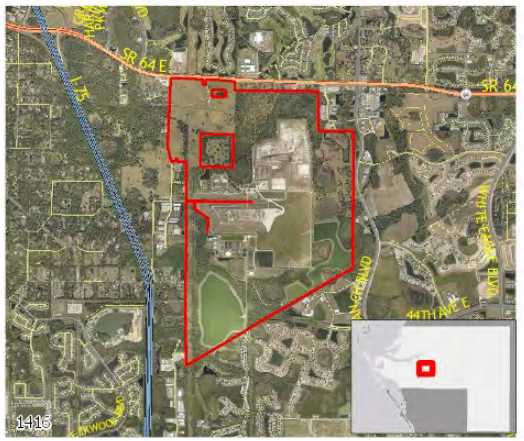
Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
90,019	4,445,088						

Project Map





Funding Strategy

Debt Proceeds, Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	4,445,088
Total Funding:	4,445,088

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Regional Water Reclamation Facility-New Reject Pond
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02023 **Status:** Existing

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth

Project Location

District 5 3331 Lena Road, Bradenton

Description and Scope

Design and construction of one 10 million gallon (MG) lined reject pond with fill piping and discharge pump station and piping.

Rationale

Additional reject capacity is needed for expansion at the Southeast Regional Water Reclamation Facility (SERWRF).

Schedule of Activities

Activity	Start	End	Amount
Design:	03/26	11/26	488,000
Land:			
Construction:	12/26	03/27	2,442,000
Equipment:			
Project Mgt.:	03/26	03/27	206,000
Total Budgetary Cost Estimate			3,136,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				523,000	2,613,000		

Project Map





Funding Strategy

Facility Investment Fees

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	2,613,000
Facility Investment Fees	523,000
Total Funding:	3,136,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Arc Flash Mitigation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6097680 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Replace nine disconnects to either a National Electrical Manufacturers Association(NEMA) 4X or NEMA 1 rating if appropriate, and replace Motor Control Center (MCC) 9 & 10 at the Southeast Water Reclamation Facility (SEWRF). Install a breaker between Florida Power and Light's transformer and the Biosolids Dryer MCC to mitigate arc flash hazard at the Biosolids Dryer MCC. The MCCs and breaker shall be specified for minimal arc flash hazard.

Rationale

This work was identified in a study done by our engineer of record to comply with National Fire Protection Association(NFPA)70E and must be done to minimize arc flash hazard to personnel and equipment. This electrical equipment is critical to the operation and requires ongoing maintenance.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/18	10/20	99,049
Land:			
Construction:	11/20	04/23	350,000
Equipment:			
Project Mgt.:	10/18	04/23	75,000
Total Budgetary Cost Estimate			524,049

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
291,309	524,049						

Project Map





Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	524,049
Rates	0
Total Funding:	524,049

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6101781 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 5 3331 Lena Rd, Bradenton

Description and Scope

Retrofit the existing automatic backwash filters #3 and #4 with cloth filters. This includes removal of the filter media, washwater troughs, porous plates and air diffusers for the existing filters and will also include demolition of existing internal equipment, piping, etc. along with miscellaneous rehabilitation and coatings for filter structures. Miscellaneous piping modifications, including those necessary to adequately distribute flow between Nos. 1 & 2, and Nos. 3 & 4 ABWs will be done. All electronics, instrumentation, control and SCADA programming are included. Rehabilitate the adjacent grit pad. Installation of gates for isolation of Nos. 1 and 2 Filters are also to be included.

Rationale

To increase filter capacity per the Engineer of Record's recommendation in the Utility Master Plan while maintaining Ten States Standard's reliability.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/19	06/22	1,064,537
Land:			
Construction:	07/22	12/23	8,896,837
Equipment:			
Project Mgt.:	10/19	12/23	559,163
Total Budgetary Cost Estimate			10,520,537

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
9,791,821	10,520,537						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	10,520,537
Rates	0
Total Funding:	10,520,537

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility - Second Drain Station
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02031 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Design and construct a new plant drain station and associated piping. Near the existing station with interconnection between the old and new station. Replace/upsize piping from the drain stations to the headworks and provide for energy dissipation of flow emanating from the filter backwash. Project includes all necessary electrical instrument and control work.

Rationale

This will add reliability of Southwest Water Reclamation Facility (SWWRF) drain station function and decrease the probability of sanitary sewer overflows during storm events. The drain station piping to the headworks needs replacement for age and capacity. Filter backwash into the existing drain station causes station wear.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/25	09/26	294,000
Land:			
Construction:	10/26	03/28	1,961,000
Equipment:			
Project Mgt.:	10/25	03/28	181,000
Total Budgetary Cost Estimate			2,436,000

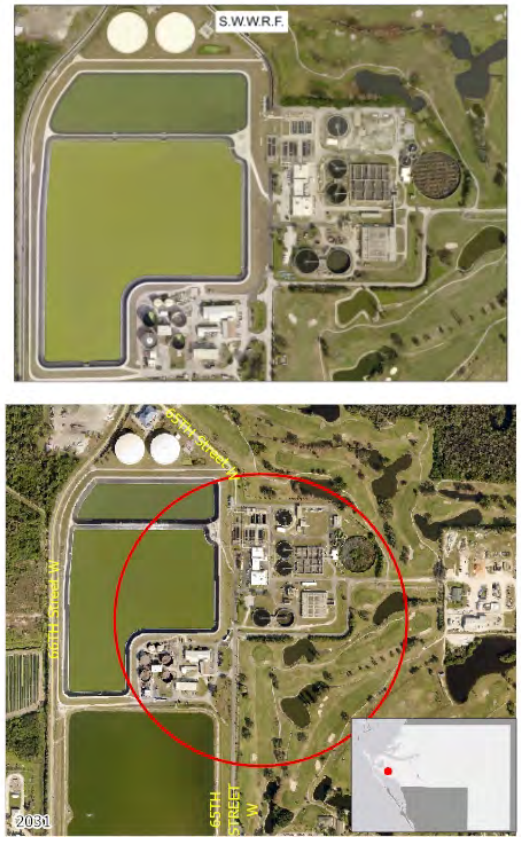
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
				318,000	2,118,000		

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	2,118,000
Rates	318,000
Total Funding:	2,436,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Expansion to 18 MGD
Department: Utilities
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: 6110783 **Status:** Requested

Comprehensive Plan Information

CIE Project: **Y** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Design and construct expansion of the Southwest Water Reclamation Facility (SWWRF) to 18 MGD AADF. Replacement of splitter box. No. 1, construction of (2) more 0.5375 Million Gallons anoxic basins, construction of new Splitter Box No. 3, construction of (2) more 1.0 MG aeration basins, expansion of existing blower capacity, upsizing/expansion of existing process air distribution piping, expansion/replacement of the existing diffuser grids in each aeration basin, upsizing the common Return Activated Sludge and Return Mixed Liquor piping to splitter box No. 1, construction of (1) more 125-ft diameter secondary clarifier, construction of (1) more RAS/ Waste Activated Sludge pump station to serve new clarifier No. 6, replacement of existing WAS pumps serving clarifier Nos. 1 and 2, relocation of AquaDiamond filter No. 1 to existing Automatic Backwash filter No. 3, retrofit of existing ABW filters Nos. 4 and 5 with AquaDiamond cloth media filters, demolition of existing filters Nos. 1 and 2, construction of new sodium hypochlorite storage and feed facility, retrofit of each Chlorine Contact Chamber with effluent finger weirs.

Rationale

Influent flows and loadings have increased at an accelerated rate over the past several years and the Southwest Water Reclamation Facility (SWWRF) is nearing its Average Annual Daily Flow (AADF) capacity. The expansion will provide the necessary improvements to expand facility capacity to 18 Million Gallons per Day (MGD) AADF.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/23	03/25	26,099,470
Land:			
Construction:	10/25	12/28	154,324,000
Equipment:			
Project Mgt.:	10/23	12/28	12,776,530
Total Budgetary Cost Estimate			193,200,000

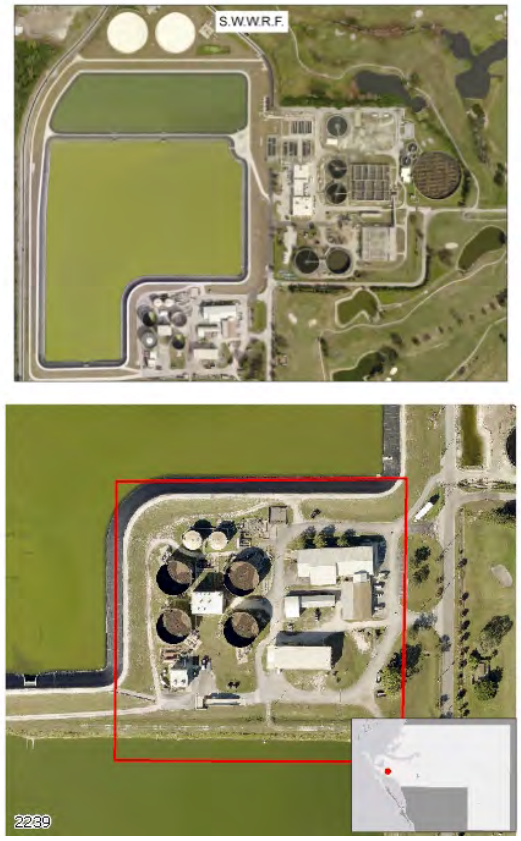
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		28,072,000		80,550,000	84,578,000		

Project Map



Funding Strategy

Facility Investment Fees, Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - FIF	131,296,800
Debt Proceeds - UTL Rates	135,530
Facility Investment Fees	16,707,670
Rates	45,060,000
Total Funding:	193,200,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

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 4 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

Activity	Start	End	Amount
Design:	02/17	09/19	
Land:			
Construction:	10/19	12/23	11,923,132
Equipment:			
Project Mgt.:	10/16	12/23	992,700
Total Budgetary Cost Estimate			12,915,832

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Funding Strategy

Utility Rates,
Debt Proceeds

Means of Financing

Funding Source	Amount
All Prior Funding	12,915,832
Total Funding:	12,915,832

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
12,405,285	12,915,832						

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Oil Storage Building
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6017184 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Modify existing Co-generation building where generator is housed for use as a new oil and waste oil storage area. Construct a new 30 feet x 40 feet metal building on north side of Co-generation building. Demolish existing oil storage and equipment storage areas adjacent to existing maintenance facility. Construct an approximately 60 feet x 40 feet pole barn with concrete floor next to maintenance facility after existing oil storage area and equipment storage area are demolished. Installation of two electric roll up garage doors on South side of Maintenance Building, replacing the current tall hinged doors (similar to roll up doors on Southeast Maintenance Building).

Rationale

To protect equipment from the elements. Current oil storage area and disposal station has poor cover, poor containment, and poor drainage.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	145,000
Land:			
Construction:	10/22	12/23	924,000
Equipment:			
Project Mgt.:	10/21	12/23	86,000
Total Budgetary Cost Estimate			1,155,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
128,116	1,155,000						

Project Map



Funding Strategy

Utility Rates
Debt - Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	1,155,000
Rates	0
Total Funding:	1,155,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility SCADA Renewal
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW02037 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Other Need

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Design shall include Supervisory Control and Data Acquisition (SCADA) hardware and networking equipment in the administration building. SCADA improvements shall also be made including replacement of legacy programmable logic controller (PLC) systems with associated networking hardware and operator interface terminals, and addition of fiber optic cable runs with pullboxes.

Rationale

Supervisory Control and Data Acquisition (SCADA) improvements will upgrade obsolete equipment, standardize Programmable Logic Controller (PLC) systems, add resiliency to the fiber optic network, and standardize PLC programming platform and applications.

Schedule of Activities

Activity	Start	End	Amount
Design:	02/24	09/24	1,071,000
Land:			
Construction:	10/24	03/26	7,137,000
Equipment:			
Project Mgt.:	02/24	03/26	575,000
Total Budgetary Cost Estimate			8,783,000

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
		1,146,000	7,637,000				

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
Rates	8,783,000
Total Funding:	8,783,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Second Cloth Filter
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6110780 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **Y** Project Need: Growth, Deficiency

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Convert one existing sand filter to a cloth filter. This will include demolition of the existing sand filter components, installation of the equipment needed for the new cloth filter, and any modifications in piping and channels to ensure proper distribution of water between filters and chlorine contact chambers. Supervisory Control and Data Acquisition (SCADA) modifications will be included. Provide canopy over Automatic Back Wash filters including hoists and trolleys for removal of filter equipment. The filters shall be able to be drained through connection to the plant drain.

Rationale

The County's engineer of record in the wastewater plant's master planning effort identified a deficit in the plant's effluent filtering capacity. Basically, with the existing cloth filter down there is not enough filter capacity to handle wet weather peaks, which is not compatible with Class 1 Reliability, which is a condition of our Florida Department of Environmental Protection (FDEP) operating permit. Replacing a sand filter with a cloth filter will increase filtering capacity, which will make the plant Class 1 Reliable, will minimize risk of contaminating the reclaimed water storage lakes, and will minimize risk of possible off specification effluent discharge. In addition, Filters #1 and #2 are not capable of being fully drained. This project is necessary for permitting the plant to 18 million gallons a day (mgd), annual average daily flow.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/21	09/22	716,000
Land:			
Construction:	10/23	03/25	4,101,000
Equipment:			
Project Mgt.:	10/21	03/25	313,105
Total Budgetary Cost Estimate			5,130,105

Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
583,434	5,130,105						

Project Map



Funding Strategy

Debt Proceeds, Utility Rates, Facility Investment Fees

Means of Financing

Funding Source	Amount
All Prior Funding	5,130,105
Total Funding:	5,130,105

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Stormwater System Rehabilitation
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6036085 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Maintenance

Project Location

District 4 5101 65th St W, Bradenton

Description and Scope

Re-establish plant yard and swales to historical grades or grade per new design to convey stormwater to existing or new stormwater features for treatment and/or conveyance off site. Rehabilitate stormwater piping, inlets and outlets. Re-establish stormwater pond volumes, litoral zones and banks to historical or new permit conditions. Eliminate ponding in roads, yard and parking lots. Inspect North Lake toe drain and recommend maintenance. The boundaries of the project are the area inside and adjacent to the SWWRF fence including the Wastewater Laboratory. All permitting and modifications to the SWPPP are to be included.

Rationale

Over years of SWWRF operation numerous projects, traffic and natural weathering have changed the stormwater system, making it not as functional as it could be. This project is needed to restore the system's functionality, especially for summer weather events.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/20	09/21	150,000
Land:			
Construction:	10/21	12/23	1,795,234
Equipment:			
Project Mgt.:	10/20	12/23	189,954
Total Budgetary Cost Estimate			2,135,188

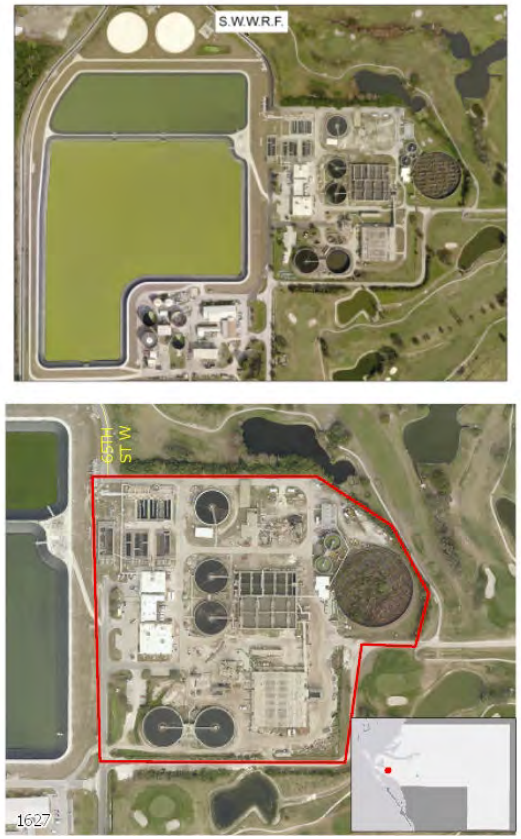
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
736,629	2,135,188						

Project Map



Funding Strategy

Utility Rates

Means of Financing

Funding Source	Amount
All Prior Funding	2,135,188
Rates	0
Total Funding:	2,135,188

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2024-FY2028

Category: Wastewater **Subcategory:** Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Transfer Pumps
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:
Project #: WW01936 **Status:** Existing

Comprehensive Plan Information

CIE Project: **N** Plan Reference:
LOS/Concurrency: **N** Project Need: Deficiency

Project Location

District 4 5101 65th Street West, Bradenton

Description and Scope

Replace digester sludge transfer pumps and piping in the digester building. Remove old piping that is no longer in use. Remove recirculation pumps as they are no longer in use. Replace room ventilation fans. Replace all lighting with Low Energy Downlights (LEDs). Make needed repairs to walls, ceiling, and floor in this room. Paint walls, ceiling and floor. Paint and label piping. Replace current auger system at the belt filter presses with a pumping system. Replace Motor Control Center (MCC's) D1 and D2, and air condition them. Replace associated panel boards and transformer. Replace street lighting in the area. Supervisory Control And Data Acquisition (SCADA) programming is to be included.

Rationale

The digester sludge transfer pumps are due for replacement. Their pump efficiency has diminished over the years. The recirculation pumps are no longer in use and therefore no longer needed. The current auger system for the belt filter press has many moving parts which fail often and require a lot of maintenance. A pumping system would eliminate some of the issues and allow for a better, more uniform filling of the trailers. MCCs D1 and D2 are not in a climate controlled room and are difficult to make any improvements or changes to due to them being upstairs. Moving them downstairs and installing climate control will allow better operation ability and upgradability for future installations, as well as improve maintenance and the life cycle of the equipment.

Schedule of Activities

Activity	Start	End	Amount
Design:	10/24	09/25	705,000
Land:			
Construction:	10/25	03/27	7,054,000
Equipment:			
Project Mgt.:	10/24	03/27	544,000
Total Budgetary Cost Estimate			8,303,000

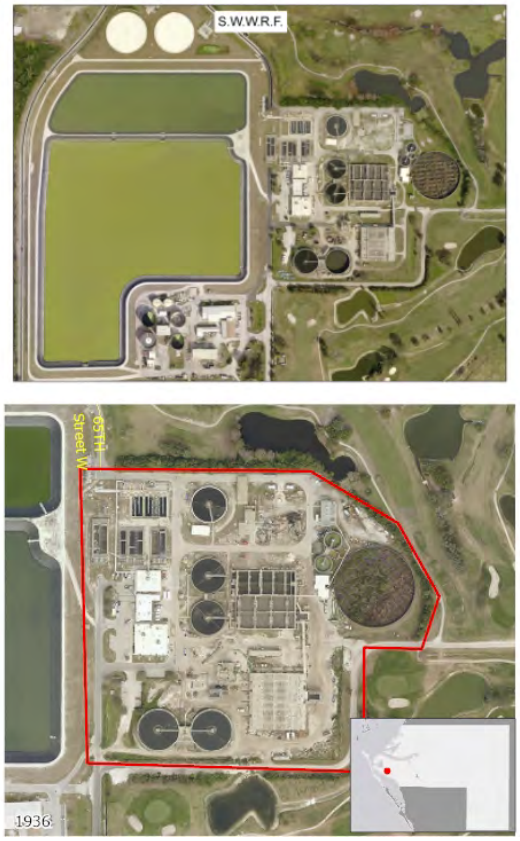
Annual Operating Budget Impacts

Category	Fiscal Year	Amount
Personal:		
Non-Personal:		
Operating Capital:		
Operating Total:		

Programmed Funding

Expended to Date	Appropriated To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future
			755,000	7,548,000			

Project Map



Funding Strategy

Rates

Means of Financing

Funding Source	Amount
Debt Proceeds - UTL Rates	7,548,000
Rates	755,000
Total Funding:	8,303,000


Manatee
County
FLORIDA

Appendix I - Projects of Record



Buildings/Renovations			
1	Bayfront Park Lifeguard Expansion	The population of the county grows and the tourist industry is vibrant in our coastal communities. We actively protect 3 of the 4 county parks on Anna Maria Island. Bayfront Park is currently unprotected. As our current lifeguarded beaches continue to reach capacity it pushes our visitors and locals to this park, leaving them to swim at their own risk. Research will be completed over the new few years to help determine the number of visitors to Bayfront Park and how they increase year over year. With that information in hand the building of the lifeguard towers could take place in FY26.	400,000
2	Emergency Management Storage	Emergency Management Storage and Vehicle Building Addition - Project is for the construction of a pre-fab building size 24'x36' metal building with 2 bay doors, main door, concrete slab, climate control units, HVAC system, and electrical, to be used for additional EM supplies and/or vehicles.	250,000
3	Fleet Main Workshop Facility and Administration Office Renovation	This project will provide for a full renovation / replacement of the main Fleet Maintenance Facility and Fleet Administration Offices located at 1100 26th Ave East, Bradenton Florida, 34208. The original building built in the 1960's requires substantial repairs and upgrades to modernize the aging / failing structural, electrical, plumbing, and fire protection. All the equipment lift, hoists, environmental recovery systems, and safety systems are at the end of useful life cycle. The building was evaluated by an engineer August 20, 2020 and the report indicated the building is in poor condition and will require complete renovation within 2 years. The current building has no space to expand work areas to provide a higher level of customer service, and the space required to diagnose and repair modern equipment. Pricing opinion includes complete replacement of the current 10 bays, with the addition of 10 bays to expand asset service repair work and maintenance, fleet administration offices, and to be built in parallel with the current building so we do not have any service level interruptions.	10,000,000
4	Health Department - Old Morgue Renovation	Remodel the old morgue into a usable functional space for Health Department operations.	950,000
5	Judicial Center LED Lighting Retrofit	Converting the lighting to super efficient mercury free LED bulbs will reduce energy consumption and curb maintenance costs.	900,000
6	Parking Garage at Premier	Design and construct multi level parking garage with crosswalk. Will include approximately 300 parking spaces, elevators, security lighting, fire protection, lightning protection, solar panels, battery storage, and all appurtenances required for a functional facility.	12,240,000
7	PSC Building Mechanical and Electrical System Redundancy	Critical need for redundancy and reliability of heating, ventilation, and air conditioning in the Public Safety Complex Critical Data Rooms.	925,000
8	Public Works Foreman's lean to/warehouse/maintenance area replacement	Replace the existing facility located behind the foreman's section of the Public Works administration building complex.	1,187,000
9	Public Works Storage Shed Replacement 26th Avenue East	Total replacement of the Field Maintenance storage shed. Asset is beyond useful life and is uneconomical to repair.	750,000
10	Public Works Supply Warehouse and Fuel Administration Office	This project will provide for a full renovation / replacement of the Public Works Supply Warehouse and Fuel Services offices located at 2908 12th Street Court, Bradenton Florida, 34208. The original building built in the 1980's requires substantial repairs and upgrades to modernize the aging / failing structural, electrical, plumbing, and fire protection. All the equipment and safety systems are at the end of useful life cycle. The building was evaluated by an engineer August 20, 2020 and the report indicated the building is in poor condition and will require complete renovation or will soon be non-occupiable. The current building has no space to expand work areas to provide a higher level of customer service. Pricing opinion includes complete replacement of the current building.	2,500,000

Buildings/Renovations			
11	Public Works tile Yard Replacement Building	Replacement of the road maintenance storage shed at 26th Ave E. The storage facility incurred damaged from the no name storm in 2017.	200,000
12	Tax Collector Harden Computer Room	Construct a 20 feet x 25 feet hardened room attached to current building for storm and fire protection for the data center.	500,000
13	Telecommunicators Training Room	The Emergency Communication Center (ECC) training room does not currently meet the needs for telecommunicator training. The size of ECC's current training room has limited space for equipment and employees. A larger space would allow the ECC to train a larger number of people at one time and allow adequate room for social distancing. ECC and MSO have agreed to expand MSO's current training room in order to combine our training programs. Both agencies use many of the same training materials and courses required for Telecommunicator certifications. The new training room will be approximately double the size of our current training room. The project includes new workstations so that it can serve as additional 9-1-1 positions for mass emergency situations such as hurricanes, storm events, and other instances requiring additional staff.	500,000
Libraries			
1	Second Floor Buildout at Lakewood Ranch Library	23,000 +/- sq foot build out on the second floor to include offices, conference rooms, restrooms, break rooms, flooring, ceiling, electrical, plumbing, and all related appurtenances and FF&E for a functional facitlity.	5,948,000
2	South County Library	Lighting upgrade to reading level needs and a new roof. Fence added along south side which hides mess behind convenient store. Lighting of exterior staff door (possibly add motion sensors). Update exterior signs near facility and in parking area. Improve workflow in staff work room. Switch floor plan to move collections, shelving, furniture, etc., (carpeting and paint will need to follow). This will help with ADA compliance and line of sight for security issues. Spackle needed areas and repaint. Install gutters where missing. Remove blinds on windows to improve lighting. Wash windows to improve opportunity for natural light.	250,000
Parks Projects			
1	Bennett Park Improvements	The Park Master Plan has identified the need for additional facilities at Bennett Park. The Trust for Public Lands grant stipulations also requires the development of recreation facilities in high growth areas of the county. Development of a Master Plan update specifically for Bennett Park will create a structured plan to create the amenities to be accomplished. Design and construct multi-purpose sports fields, concession stands, tennis pickle ball courts, restroom, parking, picnic pavilions and lighting to the existing sand volleyball courts.	2,500,000
2	Boardwalk & Trails Enhancements at Robinson	Restore Act funding for project.	300,000
3	Coquina Beach South Improvements	Build an additional concession/restroom and pavilion/Tiki Hut facility at the south end of Coquina Beach to accommodate the increase of beachgoers at this location.	5,700,000
4	County Road 675 Soccer Fields	Work with the County Attorney's office to prepare an agreement between Manatee County and a developer who will oversee the design and construction of the six soccer fields with lights, parking, restroom facilities, concessions and other amenities. Manatee County would be expected to maintain and operate the six soccer fields once completed.	3,000,000
5	Curiosity Creek Soccer Fields & Amenities	Design, permit and construct +/- 15 soccer fields with irrigation, parking lot, concessions/restrooms, shade structures, playground, pavilions, bleachers, lighting, landscaping, storm water ponds, trail, maintenance building, trash cans, FF&E and other appurtenances and amenities as fit.	30,766,540

Parks Projects			
6	Duette Bridge Replacement	Scope for phase I design only. Phase II will be construction. 1.) Determine approach for extending deck to 12' and fitting to existing substructure vehicular bridge 80'x12' on trail 14 at the North Fork of the Manatee River 2.) Remove and replace pedestrian suspension bridge 150' x 4' over the Manatee River at Petericks historic youth camp. 3.) Substantial replacement of components of metal catwalk bridge along waterpipe on trail 14 and the East fork of the Manatee River 4.) Remove and replace washed out culvert crossings with small pedestrian bridges(x2) approx. 25' x 8' 5.) Replace historic bridge at trail 12 across East Fork of Manatee River	357,000
7	Duette Pedrick Campground	Construction of primitive group campground.	250,000
8	Environmental Protection Lab	Construct a new hurricane hardened lab and office complex at Quattlebaum house location to replace current structure.	1,500,000
9	Fort Hamer Boat Ramp Expansion	Expand the Ft Hamer boat ramp by an additional 2 launch lanes to the west of the current lanes.	750,000
10	G.T. Bray Park Aquatic Center	Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
11	G.T. Bray Park Destination Playground	Add a destination ADA playground to include fitness element.	250,000
12	G.T. Bray Park Improve Trail System	Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment.	250,000
13	G.T. Bray Park Relocate Outdoor Basketball Court with Light	The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public.	156,079
14	GT Bray Park Renovate T-Ball & Add Baseball Fields	Renovate and expand the two t-ball fields into little league fields to accommodate more users. Cost TBD.	TBD
15	G.T. Bray Park Security Lighting	G.T. Bray Park Security Lighting: Add security lighting along the access roads to the softball complex and baseball complex.	20,000
16	Gateway Greenway - Segment 2	Construct an asphalt trail 12' wide, cement treated base, compacted subgrade from the SR64 to Chance Preserve. Initial trail construction may consist of compacted shell.	2,108,000
17	Greenbrook Park Parking Lot Install	Install parking lot.	100,000
18	John H. Marble Park Tennis Courts	Replace current tennis courts, fencing and lighting that will be demolished during construction of the new gymnasium.	915,700
19	Lakewood Ranch Park Improved Turf Conditions	The north half of multipurpose fields #8 and #9 is crab grass turf, considered to be unplayable turf for soccer competitions and should be replaced. Remove existing sod and replace with a more durable Bermuda type turf.	100,000
20	Lakewood Ranch Park Restroom and Water Fountain for Pickleball/Tennis	Construction of an ADA restroom facility, including sufficiently sized male, female and family facility and a chilled water fountain, within the LWR Tennis/Pickleball area. Investigation into factory built and delivered modular rest-room facilities should be investigated for cost savings.	749,000
21	Larry Borden Reef Habitat Enhancement	2020-2025; Reef Drop Grant CIP amounts dedicated to matching grant funding.	150,000
22	Neal Preserve Boardwalks Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	150,000
23	New Boat Ramp - North River Boat Ramp #1	Construction of a boat ramp and associated amenities.	5,500,000
24	Palma Sola Park - Splash Pad	Design and Construct a splash pad (approximately 4,000 sq. ft) with features and appropriate utilities run throughout the site. Lighting, seating and landscaping will also be needed.	500,000
25	Palma Sola Park Parking Lot Drainage Pipe	Improve drainage. Constant issue with high rain amounts.	100,000

Parks Projects			
26	Palmetto Green Bridge Fishing Pier	Demolition of current fishing pier. Design, engineer and construct a brand new stabilized fishing pier to a sound and safe condition and include a water taxi launch point providing acess to the City of Palmetto and Communities North of the Manatee River. This project will have multiple funding components: RESTORE Act ($4,100,000). FY 2023-2026. Estimated that the total cost will be $7.5M, $5M which will be funded.	3,400,000
27	Palmetto Trails Connectivity and Mobility Project (PTCMP)	The Florida Department of Transportation (FDOT) will use the Federal grant funds awarded (2.9 million dollars) and state funding to hire a design team and manage construction which will result in; construction of 3.6 miles of local trail network; rehabilitation of the historic tunnel under US 41; addition of four major connectivity improvements, including one grade-separated crossing, one trail underpass; construction of 14 transit stop improvements; Improvement of nine trail/pedestrian crossings; construction of buffered bike lanes/complete street and trail connection to the existing transit station; introduction of 65 new streetlights, landscaping, intersection, and traffic calming treatments; create seven multimodal connections between local schools, parks, and community activity centers. Manatee County's matching funds for this grant is estimated at $700,000.	700,000
28	Perico Preserve	Trailhead Facilities.	500,000
29	Perico Preserve Boardwalks & Bridges Replacement	Reconstruct and/or replace boardwalk and bridge elements and stabilize existing structure.	85,000
30	Premier - Amphitheater	An amphitheater at the Premier Sports Complex to accommodate tournament style events, concerts, etc.	7,095,000
31	Premier - Clay Tennis Courts	Build clay tennis courts including subsurface irrigation, lighting, fencing, seating, sidewalks, water fountains, landscaping, FFE. Construct a practice wall and maintenance shed.	4,736,000
32	Premier - Hard Tennis Courts	Build hard covered tennis courts with lighting, fencing, seating, sidewalks, water fountains, landscaping and FF&E. The shade structure should include lighting and fans.	1,832,500
33	Premier Sports Recreation Administration Building and Gymnasium	Construct up to a 5 court gymnasium, hardened for hurricane protection. Include restrooms, locker rooms, showers, IT support, office capable of holding up to 10 staff members, basketball hoops, score boards, generators - all dependent on the stipulations for the hurricane grant.	35,900,000
34	Premier Sports Skate Park	Construct a Skate park at Premier.	300,000
35	Pride Park	Trail Expansion.	200,000
36	Skyway Boat Ramp	Construct a regional boat ramp on the south side of I-75 adjacent to the sunshine skyway fishing pier. Construction of boat ramp improvements would occur atop a fully stabalized 10-15 acer fill pad created by Army Corps of Engineers construction associated with Tampa Harbor maintenance derdge material, extimated to take place in 2030. This area would accommodate up to 200 trailer spaces, 40 additional car spaces and 8-10 launch lanes. Construction costs will include restrooms and pay stations, lighting, utilities, sewer, garbage receptacles, landscaping. Construction costs support should be sought from neighboring Hillsborough County and possibly Pinellas County whose residence would likely share this boat ramp. Paid trailer and automobile parking would also be implemented at this location.	5,000,000
37	Ungarelli Preserve Recreational Improvements	Construct a boardwalk and trail system. Kayak launch, parking areas, signage, and a pavilion. Cost and funding source park impact fees, grants, and WCIND (Kayak Launch).	TBD
38	Urban Park Stormwater Improvement Utility Funding	At Magelton/Whitfield Park; SBEP for design; RESTORE Act for construction, NRD funds 831, and storm water funds for improvements.	1,500,000
39	Vertical Lift Pad at Premier	Design and construst a vertical lift pad for use.	517,500

Public Safety			
1	MCSO New Location - District 1	20,000 square feet addition to Desoto Center.	3,296,250
2	MCSO New Location - District 2	Demolish and rebuild 20,000 square feet of building.	3,296,250
3	MCSO - District 3 Substation	The growth in the eastern and northern portions of Manatee County has been non-stop and calls for service in these areas continue to rise on a yearly basis due to said growth. The MCSO presently have no hardened buildings that are hurricane rated that can be occupied safely by personnel who are required to work during a hurricane event. The building of a 20,000 sq ft substation in the Parrish area will be of great service to the citizens who reside and work in that area of the county. A new hardened office location in that area of the county would provide a safe haven during a hurricane event as well. This scope also includes all FF&E and appurtenances for the project.	16,025,250
4	Old Jail Remodel	To design/renovate/construct for transitional VA housing.	2,000,000
Technology Projects			
1	Tech Refresh (Data Center and Unified Communications)	Address refresh of the data center equipment, evaluate the additional growth in the environment and research new technological advances to enable MC's platform for the best possible solutions to meet MC's needs and advance cyber security as needed. Refresh cycle to begin FY27 (research and design) with implementation in FY28.	3,800,000
Transportation			
1	1st Ave E from 17th St E to North DE	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	547,000
2	14th St W - 26th Ave W to 39th Ave W	Construct pedestrian crossings.	130,000
3	15th St E - 38th Ave E	Construct signal and turn lane improvements.	385,418
4	15th St E (301 Blvd) - Tallevast Rd to 1st St (US 41)	Construct a three lane roadway with bike lanes and sidewalks.	63,000,000
5	17th Avenue NW Complete Street - 99th St NW to 83rd St NW	Construct two mini-roundabouts at 83rd Street NW and 91st Street NW, provide raised pedestrian crossings at critical locations, and completing the sidewalk network on 17th Avenue NW.	6,445,000
6	18th St W - Cortez Rd to 38th Ave	Construct sidewalk on east side.	36,900
7	21st St W & E from 4th Ave W to US 41	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	319,000
8	24th Ave - US 301 to 29th St	Construct a new two lane road.	12,182,882
9	26 St W @ Bayshore Gardens Pkwy	Add turn lane(s).	654,000
10	26th Ave E - 15th St E to 45th St E	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide 8 feet shoulders.	3,500,000
11	26th St W - 9th Ave W	Extend left turn lanes and add right turn lanes.	1,242,246
12	26th St W at 57th Ave W	Upgrade to mast-arm supports and add turn lane(s).	1,599,000
13	26th St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.	3,293,708

Transportation			
14	26th St W over Cedar Hammock Canal Bridge Replacement	Design and construct a new bridge to replace the existing bridge on 26th St W over Cedar Hammock Canal (Wares Creek). The current 4 lane bridge will maintain 4 lanes while improving shoulder widths, allow for bicycle traffic and include sidewalks for pedestrian traffic to improve safety. The project will also include modifying/relocating the 18" force main and the 6" water main along the east side of the existing bridge. The estimated dimensions of the new bridge are approximately 40 ft. long x 70 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,497,564
15	27th St E - 13th Ave E to 26th Ave E	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
16	27th St E - 9th Ave E	Construct separate left-turn lane on all approaches.	523,617
17	27th St E - SR 64 - 20th Ave E Rebase and Resurfacing	This project encompasses design, bidding and construction of a 5,300 LF of roadway base, asphalt surfacing and repair sidewalks and curbing.	1,223,500
18	301 Blvd from Tallevast Rd to University Pkwy	Add sidewalk on west side. Complete sidewalk gaps on east side.	643,000
19	30th Ave E from 9th St E to 15th St E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,189,000
20	35th St W from 9th Ave W to 13th Ave W	Add sidewalk on one side.	103,000
21	37th Street E (Mendoza Rd) - 69th St E to Victory Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	576,800
22	43rd St W @ 9 Ave W	Upgrade to mast-arm supports and add right turn lane.	449,000
23	43rd St W from 36th Ave W to 9th Ave W	To meet current design standards for thoroughfare roadways. Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	15,876,000
24	43rd St W from Cortez Rd to 53 Ave W	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	11,207,000
25	45 St E from 44 Ave E to 26 Ave E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	10,377,000
26	45th St E from 4th Ave E to End of Street	Road drainage and add sidewalk on one side.	173,000
27	49th St E (Experimental Farm Rd) over Terra Ceia Creek Bridge Replacement	Design and construct a new bridge to replace the existing bridge on Experimental Farms Rd (49th St E) over Terra Ceia Creek. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and providing sidewalks allowing for bicycle and pedestrian traffic to improve safety. The alignment is also to be adjusted north to maintain the parallel channel to the south. The estimated dimensions of the new bridge are approximately 40 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,836,355
28	4th Ave E from 45th St E to 49th St E	Road drainage and add sidewalk on one side.	200,000
29	51 AV E from US 301 to 33 ST E	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	5,500,000
30	51st St W - 53rd Ave W	Construct southbound left turn lane.	543,300
31	51st St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The analysis should include FDOT coordination/ICE, pedestrian movements and safety, and future growth from anticipated developments. Evaluate additional left turn lanes (dual left turn lanes) and right turn lanes for both northbound and southbound. Improving the offset for the east-west left turns should also be evaluated. Turn lane length and signal timing should also be considered. Design, permit, and construct the recommended improvements. Replace/update traffic signal as needed to accommodate the improvements. Project will likely require right-of-way acquisition.	3,517,865

Transportation			
32	51st St W from 32nd Ave Dr W to 26th Ave W	Add sidewalk on one side.	163,000
33	51st St W from 47th Ave W to Cortez Rd	Add sidewalk on one side.	143,000
34	53 Ave W from 26 ST W to 30 ST W	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	3,743,000
35	53rd Ave W - 20th St W	Upgrade to mast arm support and construct right-turn lane on westbound approach.	533,996
36	53rd Ave W at 34 St W	Upgrade to mast arm support, construct right-turn lane on westbound approach, and left turn lane on eastbound approach.	1,645,000
37	53rd Ave W from 25th St W to US 41	Add sidewalk on one side.	282,000
38	55th Ave W from 26th St W to US 41	Road drainage and add sidewalk on one side.	556,000
39	5th Street E - 32nd Ave E to 22nd Terrace E Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	333,200
40	61st E Palmview from Country Lakes Blvd to Bayshore Road Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps.	286,800
41	61st St E from Bayshore Rd to 16th Ave E	Construct five foot sidewalk along with drainage improvement to accommodate sidewalk installation.	759,486
42	63rd Avenue E from Tuttle Avenue to Lockwood Ridge Rd	widen from 2 to 4 lanes with bike lane, sidewalks and lighting (1.1mi).	11,000,000
43	69th Ave E (Whitfield Ave) over Pearce Canal Bridge Replacement	Design and construct a new bridge to replace the existing bridge on Whitfield Ave (69the Ave E) over Pearce Canal. The current 2 lane bridge will maintain 2 lanes while improving shoulder widths and allow for bicycle and pedestrian traffic to improve safety. The estimated dimensions of the new bridge are approximately 60 ft. long x 50 ft. - 8 in. wide. Permitting and right-of-way costs will be included as part of the project costs.	2,497,564
44	69th Ave West (Bay Dr.) from American Way to US 41 Sidewalk	Design and construct a sidewalk including drainage, driveways and ADA curb ramps. The project may be constructed in phases due to potential utility conflicts and permitting on the west side of the project.	280,000
45	69th St - Erie Rd - US 41 to US 301	Widen from two lanes to four lanes.	54,584,453
46	69th St E from Ellenton-Gillette to I-75	Reconstruct existing two lane road to include standard lane widths, pedestrian & bicycle facilities, and lighting.	8,405,000
47	69th St E from US 41 to Ellenton-Gillette	Reconstruct existing two lane road to include standard land widths, pedestrian and bicycle facilities, and lighting.	9,754,000
48	75th St W at Cortez Ave Intersection Improvement Project	Analyze the intersection and determine the recommended improvements for the intersection. The	2,829,735
49	80th Ave Cir E from 55th St E to 55th St E	Add sidewalk on one side.	112,000
50	9th Ave W - 51st St W Intersection	Install traffic signal.	250,000
51	9th St E - 37th Ave E Intersection	Install traffic signal.	328,358
52	9th St E - US 301	Construct a new sidewalk.	-
53	9th St E @ 30 Ave E	Upgrade to mast-arm supports and add right turn lanes on all four approaches.	2,000,000
54	9th St W - Cortez Rd to 301 Blvd	Construct a sidewalk on east side.	102,200
55	9th St W @ 30 Ave W	Upgrade to mast-arm supports and add turn lanes on all four approaches.	2,500,000
56	9th Street East Rebase and Resurfacing CIP	Re-base large sections of 9th Street East from US 301 to 9th Ave East.	1,870,348
57	Advanced Traffic Management System(ATMS) Countywide	Countywide construction of ATMS infrastructure.	500,000/year
58	Baywalk Trail from USF/Crosley	Construct trail from USF to Crosley, (North/South).	150,000
59	Bicycle System Improvements Countywide	Placing of bike racks and route signs throughout the county where needed.	100,000/year
60	Buckeye Road - US 41 to US 301	Widen from two lanes to four lanes.	33,543,026
61	Buffalo Rd - 69th St E to Moccasin Wallow Rd	Reconstruct and widen from 2 lanes to 4 lanes.	55,828,389

Transportation			
62	Carter Rd - Erie Rd to Buckeye Rd	Widen from two lanes to four lanes.	16,023,178
63	Chip Seal Paving Fund	This project encompasses designing and constructing 4 miles a year of a Double Chip with Fog Seal, completing all 13 miles over a 5 year period to eliminate the need for rebasing under developed roads.	1,387,775
64	Clay Gulley Rd Repaving	Repave two lane road - 10 miles.	2,320,000
65	Clay Gully Road Rebase and Resurfacing	This project encompasses design, bidding and construction of a 27,000 LF of roadway base, asphalt surfacing and reworking shoulders.	3,918,115
66	Complete Streets Tuttle Avenue Phase I - INTERSECTIONS	Design and construct a single-lane roundabout with pedestrian crossing features at the Tuttle Avenue and 72nd Avenue East intersection.	1,047,000
67	Complete Streets Tuttle Avenue Phase II - INTERSECTIONS	Design and construct a roundabout with pedestrian crossing features at the Tuttle Avenue and 72nd Avenue East intersection.	1,191,000
68	CR 39 - Hillsborough Countyline - SR 62 Rebase and Resurfacing	This project encompasses design, bidding and construction of a 20,000 LF of roadway base, asphalt surfacing and reworking shoulders.	3,870,390
69	CR 39 Hillsborough Co Line to SR 62	Re-base sections of CR 39 from SR 62 to Hillsborough County Line.	3,964,759
70	CR 675 - US 301 to Rye Rd	Widen from two lanes to four lanes.	35,215,776
71	Desoto and Green Bridge Dynamic Message Signs	Provide electronic signs on bridges to provide traffic and emergency information.	990,000
72	Dynamic Message Sign Replacements	Design and construct 4 new dynamic message signs to include foundation, structures, sign, control, power and communication connections.	1,340,500
73	Ellenton Gillette Rd - US 301 to Moccasin Wallow Rd	Construct four lane roadway with five feet sidewalk, curb and gutter.	49,709,130
74	Ellenton-Gillette Rd at Mendoza Rd	Installation of mast arm signalized intersection to include left turn lanes on all four legs of intersection.	484,000
75	Experimental Farm Rd Bridge Replacement (134005)	Replace aging steel structure.	1,000,000
76	Fort Hamer Rd - U.S. 301 to Golf Course Rd	Reconstruct and widen from 2 lanes to 4 lanes.	16,748,517
77	Fort Hamer Road Extension from FF Road to IA Manatee southern boundary	The project will involve construction of the east pair of lanes of a future north-south four-lane road with 11-foot wide travel lanes, 4-foot wide bicycle lanes, west side 10-foot wide multi-use trail, and east side 5-foot wide sidewalk.	563,530
78	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	Construct five feet sidewalk with drainage improvements.	3,421,000
79	Greenbrook Blvd from Lorraine Rd to Royal Turn Cir	Add sidewalk on north side.	115,000
80	Harbor Woods Curb Replacement	Remove and replace 50,000 linear feet of Type "D" curb. Phase I - from 55th St. W. to 51st St. W., Manatee Ave. to 1st Ave. W. Phase II - from 51st St. W. to 43rd St. W., Manatee Ave. to 1st Ave. W.	1,541,000
81	Harrison Ranch Blvd - US 301 to Erie Rd	Widen from two lanes to four lanes.	16,727,493
82	Harrison Ranch Blvd Intersection Improvement	Design and construct interaction operations safety improvements.	2,785,000
83	Honore Ave from 83 Ave E to Cooper Creek Blvd	Add two lanes to existing two lane roadway.	4,277,000
84	Lakewood Ranch Blvd - Rangeland Pkwy to SR 64	Widen from four lanes to six lanes.	33,933,230
85	Lakewood Ranch Blvd - River Club Blvd - SR 70 Rebase and Resurfacing	This project encompasses design, bidding and construction of a 2.3 mile section of Lakewood Ranch Blvd for base repairs in selected locations, resurfacing, and rework of shoulders.	3,149,000
86	Lena Rd - SR 64 to SR 70	Widen from two lanes to four lanes.	45,678,660
87	Lockwood Ridge Rd at Whitfield Ext	Add turn lane(s).	1,307,000
88	Lorraine Road - SR 70 - Players Dr Rebase and Resurfacing	This project encompasses design, bidding and construction of a 1.6 mile section of roadway, repair areas of base, resurface, rework shoulders.	2,681,000
89	Manatee County- Lincoln Park Pedestrian Overpass over US 41	The project will involve the design and construction of a 12-foot wide multi-use pedestrian overpass over US 41.	6,687,500
90	Mendoza Rd - US 19 to Victory Rd	Widen from two lanes to four lanes.	39,265,590
91	Mendoza Rd from Ellenton-Gillette to I-75	Widen from two lanes to four lanes.	10,999,000

Transportation			
92	Morgan Johnson - Caruso Rd - SR 70 to SR 64	Widen roadway to 24 feet and resurface over entire width. Construct closed drainage and re-grade to provide eight feet shoulders.	7,200,000
93	Mulholland Road Extension	Design and construct a two-lane thoroughfare from the existing eastern terminus of Mulholland Road to Rye Road. Evaluate the most appropriate design considering the County's typical divided section versus the existing undivided section of Mulholland Road. Evaluate and design appropriate pedestrian and bicycle connectivity (bike lanes and sidewalk versus multiuse path), considering potential future upgrades to the existing 24' undivided Mulholland section.	5,777,700
94	"NEXT SIGNAL" Guidesigns at Major County Intersections	Design and install 50 multi-post Advance Intersection Guide Signs on approaches to 20 major intersections in the County (see location map).	590,000
95	Old Tampa Road from 89 Ave E to Chin Rd	Add sidewalks to both sides of the road.	811,000
96	Permanent Speed Feedback Signs - Countywide	Design and install 46 Permanent Speed Feedback Signs at 14 throughfare corridors in the County (see location map). These solar powered units shall display a static speed limit sign on the top and a radar driven LED sign showing real-time speed feedback under the static sign.	662,000
97	Piney Point Rd Ext. (Port Connector) - US 41 to I-75	Construct four lane limited access roadway.	57,865,692
98	Preliminary Engineering Studies	This project is a program that is expected to support scoping and feasibility analysis for several future capital projects that may or may not be concurrency-related.	1,337,500
99	Red Rooster Rd from US 301 to Major Turner Run	Road drainage and add sidewalk on one side.	350,000
100	Sawgrass Rd - Erie Road to II Rd	Widen from two lanes to four lanes.	26,816,877
101	School Drive from Lakewood Ranch Blvd to Mustang Alley	Add sidewalk on one side.	161,000
102	Sidewalk Improvements Countywide	Sidewalk improvements as needed - countywide.	300,000/year
103	Spencer Parrish Rd from 57th St E to Golf Course Rd	Widen from two lanes to four lanes.	19,762,636
104	Spencer Parrish Rd from 57th St E to Golf Course Rd	Construct sidewalk.	870,000
105	SR 64 - 27th St E to Carlton Arms	Construct sidewalks.	144,578
106	SR 64 - Lakewood Ranch Blvd to Lorraine Rd	Widen from four lanes to six lanes.	19,898,702
107	SR 70 - 30th St E intersection	Construct northbound & southbound dual left turn lanes and separate right turn lane.	575,000
108	SR 70 - 33rd St E	Traffic signal upgrades.	400,000
109	SR 70 - Caruso Rd	Traffic signal upgrades.	400,000
110	Tallevast Rd - US 41 to 301 Blvd	Widen from two lanes to four lanes.	12,766,852
111	Tara Boulevard Complete Street Phase II - Tara Preserve Lane to Linger Lodge Road	Construct traffic calming measures with intersection improvements constructing two single lane roundabouts at Tailfeather Way and Linger Load Road and incorporate street lights, and additional traffic control devices to enchance pedestrian safety.	3,605,000
112	Tropical Harbour Curb Replacement	Remove and replace 5,000 Linear Feet (10,000 square feet) of Miami Curb.	636,656
113	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	The existing two lane road will be reconstructed to include standard lane widths, pedestrian and bicycle facilities, and lighting.	21,000,000
114	University Parkway - Lakewood Ranch Blvd - Lake Club Blvd Rebase and Resurfacing	This project encompasses design, bidding and construction of a 15,000 LF of roadway base, asphalt surfacing, repair sidewalks, rework shoulders and repair curbing.	5,957,000
115	University Parkway Lakewood Ranch Blvd to Lake Club Circle	Re-base large sections of University Parkway from Lakewood Ranch Blvd to Lake Club Blvd.	6,391,600

Transportation			
116	US 301 - 41st Ave E to 51st Ave E	Construct sidewalk.	460,000
117	US 301 - 60th Ave to Moccasin Wallow Rd	Widen from four lanes to six lanes.	68,850,033
118	US 301 - Haben Blvd Intersection	Construct intersection.	703,410
119	US 301 - Moccasin Wallow Rd N to County Line	Widen from two lanes to four lanes.	33,779,559
120	US 301 - University Parkway to 1st St	Widen from four lanes to six lanes.	74,751,464
121	US 301 / Silverleaf Avenue to Ft. Hamer Road	Road drainage and add sidewalks on both sides.	265,000
122	US 41 - 49th Ave W	Upgrade to mast arm support, construct right-turn lane all approaches, and left-turn lane on westbound approach.	1,389,691
123	US 41 - Bayshore Gardens Pkwy	Construct traffic separator on south leg of intersection.	326,000
124	US 41 - Edwards Dr to Braden Ave	Construct pedestrian crossings.	130,000
125	US 41 - Florida Blvd	Upgrade to mast arm support, and construct right-turn lane on all approaches.	87,600
126	US 41 - Orlando Ave	Upgrade to mast arm support, and construct right turn lane on all approaches.	917,992
127	US 41 - US 301 to 69th St	Widen from four lanes to six lanes.	45,244,397
128	Victory Rd from Mendoza to US 301	Upgrade road to current standards for travel lanes, sidewalks, bike lanes (or trail), and lighting.	8,094,000
129	Waterline Rd from Rye Rd to Dam Rd	Add sidewalk on one side.	1,028,000
130	Wauchula Rd over Long Creek Bridge Replacement	The bridge over Long Creek on Wauchula Road (FDOT# 134053) was constructed in 1955. Wauchula Road is the easternmost north-south connector between SR 64 and SR 70 in the Myakka area and is integral for local residential, commercial, and agricultural traffic. The detour around the bridge is 14 miles (35 miles when using roads in Manatee County). This structure is posted for loads that are 65% of the normal legal load. The structure currently has a low health index rating of 60 (out of 100) and sufficiency rating of 29 (out of 100) Scheduling this structure replacement in the next 5 years will save on maintenance costs over time and begin to reinvest in the critical infrastructure in the heart of our agriculture business area. The project will also include modifying the roadway profile since frequent overtopping occurs. The estimated dimensions of the new bridge are approximately 120 ft. long x 43 ft. wide. Permitting and right-of-way costs will be included as part of the project costs.	3,329,998
131	Whitfield Avenue Complete Street - University Parkway to Lockwood Ridge Road	Construct traffic calming measures which consist of repurposing Whitfield Avenue to provide 1 vehicular travel lane with a multi-use lane for golf carts and cyclist, separated with raised curb, in each direction from University Parkway to Lockwood Ridge Road. Intersection improvements consist of constructing five single lane roundabouts at West Country Club Lane, West Country Club Drive N, Country Club Way, Palm Aire Drive and Timber Lake Drive with additional traffic control devices provided to enhance pedestrian safety.	12,265,000
132	Willow Ellenton Greenway	Construct multi-use trail (Regional).	2,700,000

Potable Water			
1	Fixed Based Automated Meter Reading	Conversion to Advanced Metering Infrastructure (AMI) meter reading system.	20,000,000
2	Lake Manatee - East County Wellfield Expansion (NEW) - FIF's	Add 10.2 miles of 36" Ductile Iron Pipe (DIP) from the Water Treatment Plant (WTP) east past Lake Manatee along US 64 to a point about 1.8 miles beyond Kibler Branch Road, to near the wells on the east bank of the Manatee River." 10.2 miles at $450/ LF (5,280 LF = 1 Mile) 10.2 Miles x 5,280 LF = 53,856 53,856 x $450 = ~ $24M	24,200,000
3	Peace River Manasota Regional Water Supply Authority Regional Integrated Loop Phase 3C and 3C Extension Pipelines (PW02009) FIF's	The 3C and 3C extension pipelines will complete a 66 mile linkage between the PRMRWSA's facility and Manatee County. They will bolster flows between Sarasota and Manatee Counties and provide operational resilience and flexibility in serving growth in the region. Based on current demand projections, Manatee County will begin purchasing water from the PRMRWSA around the year 2038. Manatee County must also pay $65M to purchase hyrdraulic capacity in earlier pipelines. That has been included in the total cost of 88.6M.	88,600,000
4	US 41 Manatee River Crossing Water Main Replacement	Replace existing 16-inch water main.	4,000,000
5	Utilities East County Operations Campus	Construct new operation buildings for Utilities.	26,000,000
6	Lake Manatee WTP Repurpose Lab for Ops & Admin Use (NEW)	Lake Manatee WTP Repurpose Lab for Ops & Admin Use (NEW).	1,200,000
7	WTP to Port Pipe Replacement - Leg 1 WTP to 675 (NEW)	29,000 feet of 30" watermain replacement.	12,325,000
8	WTP to Port Pipe Replacement - Leg 2 Foxbrook to US 301 (NEW)	23,000 feet of 30" watermain replacement.	9,775,000
9	WTP to Port Pipe Replacement - Leg 3 US 301 to I75 (NEW)	24,000 feet of 30" watermain replacement.	10,200,000
10	WTP to Port Pipe Replacement - Leg 4 I-75 to Port Manatee (NEW)	23,000 feet of 30" watermain replacement.	9,775,000
11	Cortez Road Pipe Replacement (NEW)	31,000 feet of 24" watermain replacement.	10,850,000
12	PTSW at East Lake Manatee (NEW)	Implementation of an Aquifer Recharge Project on the east end of Lake Manatee near the fish camp, this is mutually exclusive to the project below, we would only do one, not both.	37,500,000
13	PTSW ASR at Lake Manatee WTP (NEW)	Conversion of ASR from Potable to Partially Treated Surface Water, this is mutually exclusive to the project above, we would only do one, not both.	30,000,000
14	Third Party Provider Water Supply Project (NEW)	This represents the Capital Investment required to take advantage of a 3rd Party Wholesale Agreement with a Private Entity who Approached the County Offering to Sell Potable Water.	20,000,000
15	Central County Field Operations Depot	Construct office space, warehousing, pipe laydown areas and materials stockpiles east of I-75 to serve growth.	2,700,000
16	AMI Meters	Strategically replace all remaining direct read meters with Advance Meter Infrastructure (AMI ~50,000 units).	20,000,000
Solid Waste			
1	Lena Road Landfill Gas Electric Generation - Phase II	Construct gas electric facility so the landfill can utilize available methane gas using additional gas electric generators.	6,000,000
2	New Landfill Design, Permitting and Construction Costs (NEW)	Costs for constructing new landfill facilities, utilities, site work and construction for first 20 acres +/- cell, along with all other associated upfront costs to develop the initial site.	15,000,000

Stormwater			
1	Bowlees Creek - Regional Flood Mitigation Project	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. This project consists of modification of existing stormwater facilities along the mainline system of Bowlees Creek and secondary systems.	5,000,000
2	Bowlees Creek Regional Flood Mitigation Design Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed.	1,000,000
3	Bowlees Creek Regional Flood Mitigation Facilities	This project consists of acquisition of properties and utilization of existing county property to construct flood storage facilities.	7,750,000
4	Centre Lake Flood Mitigation	Design and construction. Wall construction (approx. 3,500 ft, 5 ft). Raised access road to Centre Lake. Pump Station. Lower existing outfall structures at Rio Mar, Pearce Business Center, Barrington Ridge, Palm Lakes and Trent Building Systems. Addition of two nutrient baffle boxes for water quality enhancement.	9,829,186
5	Construction of Bay Drive storm pipe improvements, sidewalks, and utility adjustments	Construct drainage improvements, sidewalk, driveways and ADA curb ramps. The project may be constructed in phases due to potential utility conflicts and permitting on the west side of the project.	2,485,118
6	Cow Pen Slough Drainage Improvements, Segment 1 of 3	The first segment begins at the County line just east of Lorraine Rd. The work includes evaluate, design, permit, and construct approximately 3 miles of natural drainage system improvements for the Cow Pen Slough from the Concession subdivision at University Parkway to the east side of the Concession. There will be two phases for each segment. Phase 1: mapping and land/easement acquisition; Phase 2: land clearing and flowline improvements. Improvements to include but not limited to vegetation removal, drain widening, sediment removal, channel straightening, and upsizing culverts. Obtain necessary drainage/access easement required for the improvements.	9,155,837
7	Cow Pen Slough Drainage Improvements - Segment 2 of 3	The second segment begins at the County line just east of the Concession. The work includes evaluate, design, permit, and construct approximately 3 miles of natural drainage system improvements for the Cow Pen Slough from the east side of the Concession to SR 70. There will be two phases for each segment. Phase 1: mapping and land/easement acquisition; Phase 2: land clearing and flowline improvements. Improvements to include but not limited to vegetation removal, drain widening, sediment removal, channel straightening, and upsizing culverts. Obtain necessary drainage/access easement required for the improvements.	9,155,836
8	Cow Pen Slough Drainage Improvements - Segment 3 of 3	The first segment begins at the north side of SR 70. The work includes evaluate, design, permit, and construct approximately 3 miles of natural drainage system improvements for the Cow Pen Slough from the north side of SR 70 north to 65th Ave E. There will be two phases for each segment. Phase 1: mapping and land/easement acquisition; Phase 2: land clearing and flowline improvements. Improvements to include but not limited to vegetation removal, drain widening, sediment removal, channel straightening, and upsizing culverts. Obtain necessary drainage/access easement required for the improvements.	9,155,836
9	Design of Bay Drive storm pipe improvements sidewalks and utility adjustments	Design and permit drainage improvements, sidewalk, driveways and ADA curb ramps.	425,453
10	Easement Acquisition Countywide	Identify and obtain necessary easements for our stormwater canal and pipe systems throughout Manatee County.	1,462,500

Stormwater			
11	Glen Creek Stormwater Pipe Relocation	Evaluate, design, permit, and construct approximately 700 LF of 36" RCP storm drain, collection boxes, headwall, and bank revetment. Obtain necessary easement(s) required for access and maintenance of the pipe at its new location. Abandoned or remove stormwater infrastructure in conflict with the City of Bradenton project. Replacement to be of like size with no modification in flow capacity.	821,925
12	Longbay Area Drainage Improvements	This project will replace 7,000 feet of aging storm water conveyance pipe and associated drainage infrastructure. The project would include Bernard Ave, Somerset Ave, Suwanee Ave, Hernando Ave, and Braden Ave.	12,696,909
13	Palmetto Point Drainage Improvements	Evaluate, design and permit the reconstruct/improvement of the existing drainage system. This includes approximately 17 miles of roadside ditches and associated stormwater infrastructure including but not limited to, upsizing culverts, installing mitered end section at driveway crossings, and outfall modifications. Obtain necessary drainage easement needed for the improvements or existing infrastructure. A wetland or water quality permit element is anticipated with this project in the modern permitting era, that will add additional cost for additional pond sites or a wetland mitigation credits.	5,747,500
14	Pearce Drain - North Regional Flood Mitigation	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. The project limits are 63rd Avenue East northward (downstream) to the confluence with the Braden River.	5,000,000
15	Pearce Drain - Phase 2 Regional Stormwater Improvements	Phase 2 project would consist of replacement or improvements to existing culvert crossings and/or bridges within Pearce Drain Watershed to create additional conveyance capacity within primary and secondary drainage systems. This project would follow installation of Automated Outfall Structures throughout the watershed and regional flood mitigation faculties.	5,000,000
16	Pearce Drain - South Regional Flood Mitigation	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. The project limits are Manatee-Sarasota County Line northward (downstream) to 63rd Avenue East.	5,000,000
17	Pearce Drain Phase 1 Regional Flood Mitigation Design Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. Create additional floodplain mitigation by directly-connecting stormwater/floodplain mitigation facilities to primary drainage systems by the removal of berms and/or embankments or the installation of spillways or equalization culverts. Phase 2 replacement/improvements to existing culvert-crossings and/or bridges to improvement conveyance capacity of primary and secondary drainage systems throughout the watershed.	1,000,000
18	Pearce Drain Regional Flood Mitigation Facilities	Modification of existing stormwater/floodplain mitigation facilities to primary drainage systems by the removal of berms and/or embankments or the installation of spillways or equalization culverts.	2,000,000

Stormwater			
19	Pittsburg Drain - Regional Flood Mitigation Project	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. Improvements to downstream outfall systems may be required to effectively drawdown stormwater facilities. Pumps may also be considered where the existing downstream outfall is relatively high to prevent effective drawdown of stages. This project consists of modification of existing stormwater facilities along the mainline system of Pittsburg Drain and secondary systems.	5,350,000
20	Poinsettia Avenue Drainage Improvements	Evaluate, design, permit, and construct approximately 1,200 LF of Type A curb & gutter along east side of Poinsettia Avenue with associated collection box, and outfall pipe. Acquisition of access/maintenance easement will be required.	1,096,875
21	Rattlesnake Slough - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	1,812,850
22	Rattlesnake Slough Regional Storage Design and Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed. An existing County floodplain mitigation facility would be designed and permitted for modification and excavation to create additional flood storage volume. A proposed channel/culvert system would connect Rattlesnake Slough to the existing County floodplain mitigation area under Honore Avenue, though the existing County Floodplain Mitigation Area to the Evers Reservoir. Automated Outfall Structures would be utilized in this system to prevent backflow from Evers Reservoir. In addition, design and permitting would be included for flood storage areas along Rattlesnake Slough on private property and City of Bradenton property.	700,000
23	Regional Storage Drainage Improvements - Bowlees Creek	Design and construction. This project will lower the flood stages and remove 91 structures from the 100 year floodplain. This will be accomplished with construction of 41.5 ac of ponds, modification of existing weirs and modifying neighboring pond control structures for additional storage.	7,405,003
24	Slaughter Drain Segment 1 - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	1,457,425
25	Slaughter Drain Segment 2 - Canal Maintenance Establishment	Acquire access easements as needed, clear and grub access and canal banks, remove blockages, establish appropriate flow line elevations.	711,274
26	Storm Pipe Asset Mapping	Map our current storm pipe system and identify GIS locations, pipe type and diameter and any associated structures.	638,500

Stormwater			
27	Sylvan Oaks/Carr Drain Stormwater Improvement Design and Permitting	Preemptive drawdown of stages of existing stormwater facilities throughout the watershed in times of emergency activation or issuance of Flood Watch products by the National Weather Service in advance a forecasted storm/flood event to create additional stormwater/floodplain storage through the utilization of Automated Outfall Structures (AOS) and other modification/improvements with the watershed.	500,000
28	Terra Ceia Bay Stormwater Improvement	This project will consist of construction of a new stormwater conveyance system from 64th Street Court East to Terra Ceia Bay. This proposed conveyance system will consist of either an open drainage ditch or a stormwater pipeline. Acquisition of a drainage easement through private property will be necessary for construction of the proposed stormwater conveyance system and perpetual maintenance. A drainage-maintenance access easement will also need to be acquired for maintenance vehicle access to an open drainage ditch option. Design and permitting associated with the proposed stormwater conveyance system. Water quality Best Management Practices (BMP) to be utilized during construction and incorporated into the stormwater improvement where possible.	907,569
29	Trailer Estates - Area A - Rear swale improvements, inlet repairs, and pipe upsizings	Construction of rear yard swale improvements, inlet repairs, and pipe upsizing.	292,500
30	Trailer Estates - Area B - Rear swale improvements inlet repairs and pipe upsizings	Construct rear yard swale improvements, inlet repairs, and pipe upsizing, increase of outfall capacity as well as CMP pipe replacement on Bay Drive west of Canada Blvd.	479,700
31	Trailer Estates - Area C - Rear swale improvements inlet repairs and pipe upsizings	Construct rear yard swale improvements, inlet repairs, pipe upsizing, and increase of outfall capacity.	659,880
32	Whitfield Estates sidewalk, curb and drainage improvements	Remove and replace sidewalk and curb and tree removal causing damage to both, drainage improvements including utility adjustments and resurfacing for Wee Burn, Chevy Chase, St. Andrews, McArthur, and Meadowbrook.	6,432,646
33	Willis Road, Palmetto	This project will consist of construction of a new stormwater conveyance system from Willis Road south to Buffalo Canal. This proposed conveyance system will consist of either an open drainage ditch or a stormwater pipeline. Acquisition of a drainage easement through private property will be necessary for construction of the proposed stormwater conveyance system and perpetual maintenance. A drainage-maintenance access easement will also need to be acquired for maintenance vehicle access to an open drainage ditch option. Design and permitting associated with the proposed stormwater conveyance system. Water quality Best Management Practices (BMP) to be utilized during construction and incorporated into the stormwater improvement where possible.	1,313,208

Wastewater			
1	69th Ave Parallel Force Main (6097780)	Project completed Design @ 60% - on hold pending the construction of the other Developer projects in the area within the next 10 years.	900,000
2	CR 675 Force Main	Install new force main per master plan along C.R. 657	1,225,000
3	Erie Rd - Martha Rd to Harrison Ranch - MARS	Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.	4,500,000
4	Harrison Ranch Force Main	Install new force main per master plan along Harrison Ranch Blvd.	1,305,000
5	MCMRS Booster Pump Station Improvement	Replacement of Pumps at the MRS Booster Pump Stations.	5,700,000
6	North Regional Water Reclamation Facility Administration & Maintenance Bldg. (WW01852)	Replace the Administration Bldg. and add a Maintenance Bldg. to accommodate the NR Water Reclamation Facility Management staff offices.	5,700,000
7	North Regional Water Reclamation Facility Expansion	Expand NWRF treatment processes.	20,000,000
8	North Regional Water Reclamation Facility Reclaimed Water Storage Lake Improvements (WW01421)	Reduce slope to 3.1 where necessary on the Golf Course Lake. Remove all peninsulas in the Golf Lake Course.	8,000,000
9	North Regional Water Reclamation Facility10 MG Reclaimed Water Storage Tank & HSPS (WW01422)	Installation of a 10 million gallon reclaimed storage tank with a new high service pump station.	25,400,000
10	Rye Rd BPS to Spencer Parrish Rd PS Parallel Water Main Improvements (NEW)	Construct 16" reclaimed water main to parallel the existing 30" reclaimed water main along Rye Rd E from Rye Rd Bypass (BPS) north to Golf Course Rd, northwest along Golf Course Rd to Spencer Parrish Rd continuing to Spencer Parrish Pump Station (PS), by furnishing and installing approximately 49,000 LF of new 16" reclaimed water main.	29,000,000
11	Rye Road Reclaimed Pump Station Upgrade (NEW)	Remove three existing pumps and furnish and install three 150 hp and one 75 hp horizontal split-case pumps and required electrical upgrades. Inspect discharge piping, pipe bracing, base ells, influent main brackets, and mounting plates for corrosion damage and replace as necessary.	2,800,000
12	SERWRF to Rye Road BPS Parallel Reclaimed Water Main Improvements (NEW)	Construct 24" reclaimed water main to parallel the existing 30" reclaimed water main from the south end of 81st Ct E outside of Southeast Regional Water Reclamation Facility (SERWRF) north to State Road 64 east to Rye Rd E and along Rye Rd E to the Rye Rd BPS, by furnishing and installing approximately 28,000 LF of new 24" reclaimed water main.	21,000,000
13	Southeast Regional Water Reclamation Facility Administration Building (WW01622)	Replace the Administration building to accommodate the SER Water Reclamation Facility management staff offices.	1,700,000
14	Southeast Regional Water Reclamation Facility Second 10 MG Reclaimed Water GST and MCMRS Chlorination System	Construction of a second 10 million gallon reclaimed water storage tank and addition of a Manatee County Master Reuse System chlorination system.	6,200,000
15	Southwest Water Reclamation Facility ASR New Piping (NEW)	Design and install new piping for the Aquifer Storage and Recovery (ASR) well.	3,600,000
16	Southwest Water Reclamation Facility New Administration Building (WW01856)	Site and build a new 2 story administration bldg. with vital components above projected storm event water levels.	3,000,000
17	Spencer-Parrish Reclaimed Pump Station Upgrade (WW02029)	Remove three existing pumps and furnish and install four 200 horse power (HP) horizontal split-case pumps. Inspect piping, pipe bracing, pedestals, and other appurtenances for corrosion damage and replace as necessary. Install four Variable Frequency Devices (VFDs) and complete necessary power, electrical, and Supervisory Control And Data Acquisition (SCADA) improvements. Project cost includes a new electrical building. Design engineer to confirm need for a new building.	4,500,000
18	Trailer Estates R&R Phase V (NEW - 601808x).	Design phase for Utilities long term plan; FY37 design phase five and replacement construction in FY38. This last phase will complete the total replacement to the aging system in Trailer Estates.	7,200,000
19	Trailer Estates R&R Phases III - IV (NEW - 601808x).	Design phase for Utilities long term plan; FY30 design phase three and four and replacement construction in FY31. These phases will bring us closer to the total replacement to the aging system in Trailer Estates.	17,000,000


Manatee
County
FLORIDA



Appendix II - Maintenance Projects

Manatee County
Summary of Maintenance Projects
Programmed for FY24 - FY28

Line Number	Account Number	Project Description	FY24	FY25	FY26	FY27	FY28	Total FY24 - FY28
Transportation								
1	0019903	Countywide Bridge Rehabilitation	$ 500,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 2,700,000
2	0019901	Countywide Intersections	300,000	350,000	350,000	350,000	350,000	1,700,000
3	0019900	Countywide Sidewalks	300,000	350,000	350,000	350,000	350,000	1,700,000
4	0019904	Local Road Resurfacing	2,250,000	2,450,000	2,350,000	2,350,000	2,350,000	11,750,000
5	0019905	Major Road Resurfacing	2,300,000	2,500,000	2,400,000	2,400,000	2,400,000	12,000,000
		Subtotal Transportation Maintenance	**$ 5,650,000**	**$ 6,200,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 29,850,000**
Potable Water								
1	0019602	Water Line Participations	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
2	0019604	Water Distribution Improvements	150,000	150,000	150,000	150,000	150,000	750,000
4	0019606	Master Meter Renewal and Rehab	50,000	50,000	50,000	50,000	50,000	250,000
5	0019610	FDOT - Potable Water	740,000	780,000	820,000	870,000	920,000	4,130,000
6	0021400	Water Treatment Plant R&R	1,300,000	1,200,000	1,100,000	1,000,000	1,100,000	5,700,000
7	0021402	Water Distribution R&R	350,000	350,000	350,000	420,000	350,000	1,820,000
8	0021500	66th Street Complex R&R	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Potable Water Maintenance	**$ 2,740,000**	**$ 2,680,000**	**$ 2,620,000**	**$ 2,640,000**	**$ 2,720,000**	**$ 13,400,000**
Wastewater								
1	0019703	Sewer Line Participation	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
2	0019704	Sewer Line Extensions	100,000	100,000	100,000	100,000	100,000	500,000
3	0019705	Sewer Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
4	0019706	Upgrade Master Lift Stations	100,000	100,000	100,000	100,000	100,000	500,000
5	0019707	Upgrade Satellite Lift Stations	3,413,000	3,878,000	4,385,000	4,936,000	5,876,000	22,488,000
6	0019708	Sewer Force Main Rehabilitation	250,000	175,000	250,000	250,000	250,000	1,175,000
7	0019713	Laterals Lining - Anna Maria Island	290,000	310,000	330,000	350,000	370,000	1,650,000
8	0019714	FDOT - Wastewater	740,000	780,000	820,000	870,000	920,000	4,130,000
9	0019803	FDOT - Reclaimed Water	350,000	370,000	390,000	410,000	440,000	1,960,000
10	0021300	Sewer - Reconstruct	600,000	600,000	600,000	600,000	600,000	3,000,000
11	0021301	Sewer - Master Lift Stations	720,000	770,000	820,000	870,000	920,000	4,100,000
12	0021302	Sewer - SWWRF Maintenance	1,500,000	1,200,000	800,000	1,000,000	700,000	5,200,000
13	0021303	Sewer - SEWRF Maintenance	550,000	500,000	400,000	400,000	400,000	2,250,000
14	0021305	Sewer - Satellite Lift Stations	1,570,000	1,680,000	1,790,000	1,900,000	2,010,000	8,950,000
15	0021306	Sewer - NWRF Maintenance	900,000	900,000	800,000	800,000	600,000	4,000,000
16	0021307	MRS Maintenance R&R	700,000	350,000	300,000	300,000	300,000	1,950,000
17	0021308	Biosolids Dryer Maintenance	400,000	400,000	400,000	300,000	300,000	1,800,000
18	0021309	Sewer - Terminal Gravity Pipeline Replacements	1,350,000	4,130,000	150,000	150,000	150,000	5,930,000
19	0021310	Sewer - Sonar Inspections and Cleaning	420,000	450,000	480,000	510,000	540,000	2,400,000
20	0021311	Sewer - I & I Lateral & Main Lining	400,000	420,000	450,000	480,000	510,000	2,260,000
		Subtotal Wastewater Maintenance	**$ 14,553,000**	**$ 17,313,000**	**$ 13,565,000**	**$ 14,526,000**	**$ 15,286,000**	**$ 75,243,000**
		Grand Total Maintenance Projects	**$ 22,943,000**	**$ 26,193,000**	**$ 22,185,000**	**$ 23,166,000**	**$ 24,006,000**	**$ 118,493,000**

Resurfacing Projects Scheduled for FY24 - FY28

Line Number	Road Names	From	To
Major Roads			
1	Summerfield Parkway	Lakewood Ranch Blvd	Tupelo Trail
2	Tuttle Road	Tallevast Rd	71st Terrace E
3	106th St W	Cortez Rd	Bayview Dr
4	33rd St W	US 41	8th Ave W
5	51st St E	26th Ave E	44th Ave E
Local Roads			
1	Blackberry Lane	Summerfield Pkwy	Winding Woods Way
2	Hollybush Terrace	South Cul-de-Sac	North Cul-de-Sac
3	Mosswood Place	Blackberry Lane	North Cul-de-Sac
4	Tall Pinew Way	Blackberry Lane	Tupelo Trail
5	Tupelo Trail	Summerfield Pkwy	Rockrose Terrace
6	Nightshade Place	Tupelo Trail	Rockrose Terrace
7	Rockroase Glen	Rockrose Terrace	Cul-de-Sac
8	Foxglove Lane	Tupelo Trail	Tall Pines Way
9	White Clover Circle	Tall Pines Way E	Tall Pines Way W
10	Winding Woods Way	South Cul-de-Sac	North Cul-de-Sac
11	Fox Grape Terrace	Summerfield Pkwy	Winding Woods Way
12	Acorn Woods Terrace	Winding Woods Way	Cul-de-Sac
13	Blueflower Ct	Winding Woods Way	Cul-de-Sac
14	Yellow Top Dr	Winding Woods Way E	Winding Woods Way W
15	Rose Rush Ct	Yellow Top	Cul-de-Sac
16	Popash Glen	Yellow Top	Cul-de-Sac
17	TideVue Estates Neighborhood Streets	14th St E	10th St Ct E
18	Samoset South Neighboorh Streets	34th Ave E to 38th Ave E	9th St E to US 301

Sidewalk Priorities Scheduled for FY24 - FY28

Line Number	Sidewalk Projects	From	To	Length (Linear Feet)	Located In School District
Sidewalks					
1	1st Ave W - 63rd St NW - 59th St W	63rd St NW	59th St W	2,064	Yes
2	67th St W - Manatee Ave W - 5th Ave NW	Manatee Ave W	5th Ave NW	2,598	Yes
3	Palma Sola - 34th Ave W - 27th Ave W	34th Ave W	27th Ave W	3,400	No
4	27th St E - Stone Creek Sub - 31st Ave E	Stone Creek Sub	31st Ave E	2,409	Yes
5	27th St E - 26th Ave E - 30th Ave E	26th Ave E	30th Ave E	1,372	Yes
6	5th Ave NW - 71st St NW - 75th St NW	71st St W	75th St W	1,300	Yes
7	7th Ave NW - 71st St NW - 75th St NW	71st St W	75th St W	1,300	Yes
8	55th St E - 78th Ave E - 80th Ave E	78th Ave E	80th Ave E	1,100	No

Appendix III - Changes



Manatee County Government
CIP Changes - All Categories
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	FY24-28 Tentative CIP	**$**	**3,731,349,968**
Additions:			
	General Government	$	500,000
	Parks & Natural Resources		-
	Potable Water		-
	Solid Waste		-
	Stormwater		-
	Transportation		-
	Wastewater		-
	Total Additions	**$**	**500,000**
Adjustments:			
	General Government	$	1,106,454
	Parks & Natural Resources		3,672,852
	Potable Water		354,300
	Solid Waste		-
	Stormwater		-
	Transportation		-
	Wastewater		2,500,000
	Total Adjustments	**$**	**7,633,606**
Completions/Removals:			
	General Government	$	-
	Parks & Natural Resources		-
	Potable Water		-
	Solid Waste		-
	Stormwater		-
	Transportation		-
	Wastewater		-
	Total Completions/Removals	**$**	**-**
	FY24-28 Adopted CIP	**$**	**3,739,483,574**

Manatee County Government
General Government, Libraries, Public Safety and Technology CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:				
		Tentative FY24-28 CIP - General Government, Libraries, Public Safety and Technology	**$**	**239,673,746**
Additions:				
	6117791	Manatee County Public Library System Book Mobile	$	500,000
		Total Additions	**$**	**500,000**
Adjustments:				
	6107480	Piney Point Deep Injection Well Pretreatment Facility	$	1,106,454
		Total Adjustments	**$**	**1,106,454**
Completions/Removals:				
		Total Completions/Removals	**$**	**-**
		Adopted FY24-28 CIP - General-Building/Renovations, Libraries, Public Safety and Technology	**$**	**241,280,200**

Manatee County Government
Parks & Natural Resources CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Parks & Natural Resources	**$**	**235,860,376**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
6007522	GT Bray Decking & Subsurface Soil Weakness Remedy	$	650,000
6012629	Washington Park Improvement FY22/23		1,550,000
6093310	Premier Sports Campus - Locker Rooms		1,472,852
	Total Adjustments	**$**	**3,672,852**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Natural Resources/Sports & Leisure	**$**	**239,533,228**

Manatee County Government
Potable Water CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Potable Water	**$**	**889,725,792**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
6041570	Force Main 11 Replacement - 56th St & Holmes Rd - Potable	$	13,000
6097370	Elwood Booster Pump Station Upgrades		1,300
6092270	Franklin Ave & US 301 N Loop		340,000
	Total Adjustments	**$**	**354,300**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Potable Water	**$**	**890,080,092**

Manatee County Government
Solid Waste CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Solid Waste	**$**	**41,879,000**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
	Total Adjustments	**$**	**-**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Solid Waste	**$**	**41,879,000**

Manatee County Government
Stormwater CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Stormwater	**$**	**86,535,928**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
	Total Adjustments	**$**	**-**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Stormwater	**$**	**86,535,928**

Manatee County Government
Transportation CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Transportation	**$**	**1,140,610,566**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
	Total Adjustments	**$**	**-**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Transportation	**$**	**1,140,610,566**

Manatee County Government
Wastewater CIP Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	Tentative FY24-28 CIP - Wastewater	**$**	**1,097,064,560**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
6022387	Tidevue Electrical Rehabilitation	$	2,500,000
	Total Adjustments	**$**	**2,500,000**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP - Wastewater	**$**	**1,099,564,560**



Manatee County
FLORIDA

Infrastructure Sales Tax
Fiscal Years 2024 - 2028


Program Summary

Manatee County Board of County Commissioners recognized that it would be in the best interest of Manatee County to provide for safer neighborhoods, reduce traffic congestion, and improve roadways and public facilities as authorized by law, and to levy and collect a half cent sales surtax to pay the cost thereof. Wherein, Ordinance 16-35 provided for a levy, imposition, and setting of a Discretionary Local Government Infrastructure Sales Tax (IST), at a rate of one-half percent for a period of fifteen years pursuant to section 212.055(2), Florida Statutes, subject to approval by the electors of the County in a referendum which was held and passed by Manatee County voters in the general election on November 8, 2016 and became effective January 1, 2017. Unless extended by voters in a lawful referendum, the Infrastructure Sales Tax shall sunset and expire on December 31, 2031.

Infrastructure Sales Tax proceeds are collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County and shall be used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), which shall be limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater. In addition, all expenditures of Infrastructure Sales Tax proceeds, and any interest or investment earnings thereon, shall comply with the limitations imposed by Section 212.055(2), Florida Statutes.

Established by Ordinance 16-35 are restrictions on the use of the Infrastructure Sales Tax. These provisions are for the collection and distribution of the Infrastructure Sales Tax and providing for citizen oversight with the establishment of a Citizens Oversight Committee for Infrastructure Sales Tax Advisory Board.

The Citizens Oversight Committee was established with Resolution R-16-128 as amended and restated by Resolution R-18-130 and provides for citizen review of its expenditures of Infrastructure Sales Tax proceeds and serves as an advisory and reporting body to the County. The resolution establishes how the Infrastructure Sales Tax proceeds for Manatee County will be spent in accordance with two items: an "Infrastructure Sales Tax Funding Categories List" establishing subcategories and percentages for expenditure of sales tax proceeds. Which further defines that future changes to the categories or percentages requires an amendment to the resolution to be adopted at a Public Hearing and creates an "Infrastructure Sales Tax Project and Equipment List" for projects and equipment to be funded by the sales tax proceeds. Future changes of projects and equipment on the list must be made through the County's Five-Year Capital Improvement Plan (CIP) or by amendment to the resolution at a Public Hearing. The seven-member Committee is appointed by the Board of County Commissioners and shall provide an annual report to the County on the expenditure of Infrastructure Sales Tax proceeds by the County no later than December 31st of each calendar year in which Infrastructure Sales Tax proceeds are expended. The Committee, its members and all its proceedings shall be governed by and comply with all applicable laws, including without limitation (1) the Florida Government in the Sunshine Law, Chapter 286, Florida Statutes, (2) the Florida Public Records Law, Chapter 119, Florida Statutes, and (3) the Florida Public Ethics Code, Chapter 112, Florida Statutes.

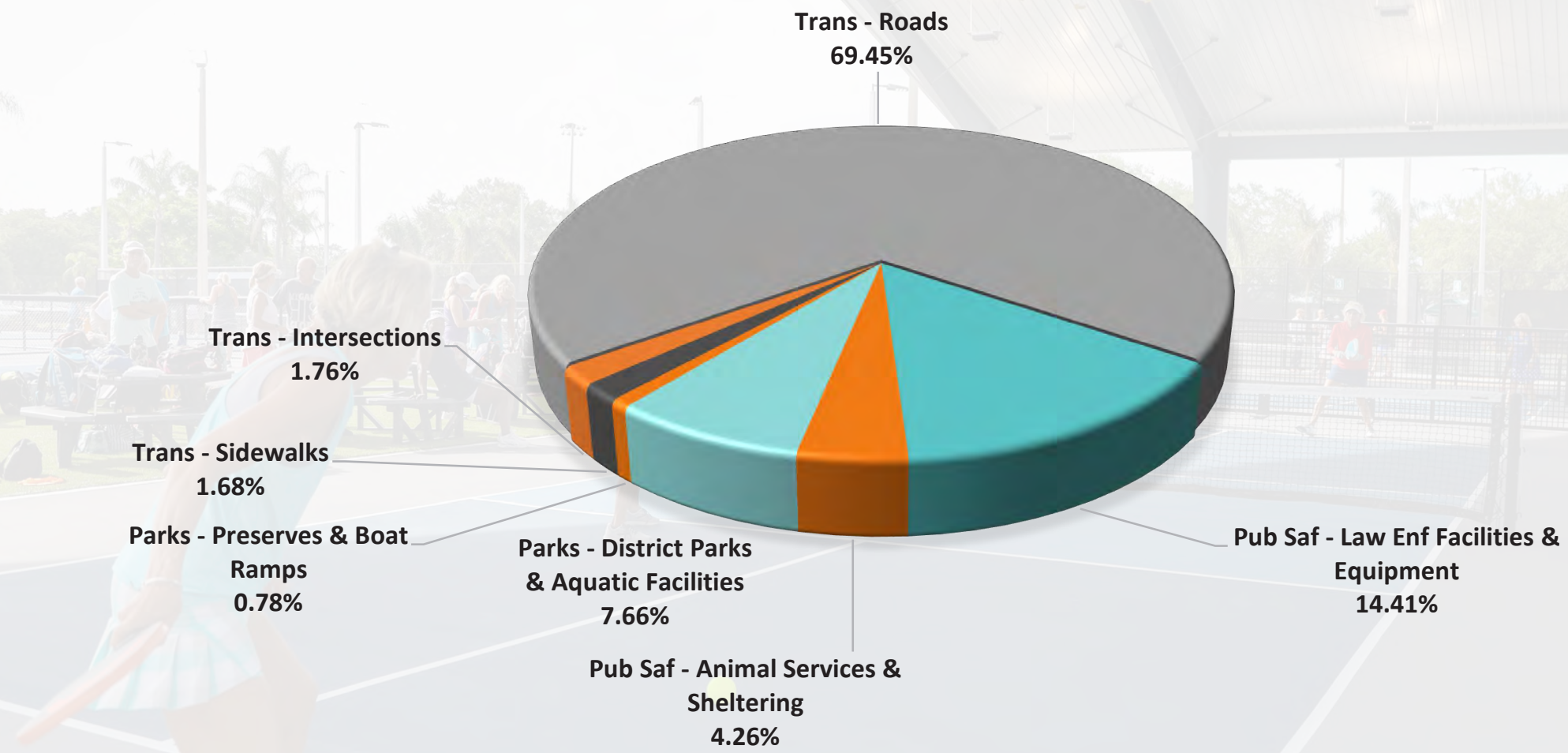


Highlights at a Glance

Infrastructure Sales Tax

	Appropriated to Date	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Transportation								
Sidewalks	$ 14,076,433	$ 787,712	$ 504,350	$ 464,100	$ -	$ -	$ -	$ 15,832,595
Intersections	37,321,222	828,021	245,000	1,582,250	-	-	-	39,976,493
Roads	77,359,928	32,628,291	24,450,287	6,717,225	6,558,600	40,764,400	-	188,478,731
	$ 128,757,583	$ 34,244,024	$ 25,199,637	$ 8,763,575	$ 6,558,600	$ 40,764,400	$ -	$ 244,287,819
Public Safety								
Law Enf Facilities & Equipment	$ 7,855,750	$ 6,775,250	$ -	$ -	$ -	$ -	$ -	$ 14,631,000
Criminal Justice/PS Facility Improve	11,431,950	-	-	-	-	500,000	-	11,931,950
911 & PS Technology Upgrades	1,147,700	-	-	-	-	-	-	1,147,700
Animal Services & Sheltering	4,050,000	2,000,000	2,000,000	-	1,000,000	-	-	9,050,000
	$ 24,485,400	$ 8,775,250	$ 2,000,000	$ -	$ 1,000,000	$ 500,000	$ -	$ 36,760,650
Parks and Community Projects								
District Parks & Aquatic Facilities	$ 11,598,254	$ 3,600,000	$ -	$ -	$ -	$ -	$ -	$ 15,198,254
Athletic Fields	5,297,661	-	-	-	-	-	-	5,297,661
Recreation Bldgs & Playgrounds	3,737,214	-	3,185,257	-	-	-	-	6,922,471
Preserves & Boat Ramps	3,138,135	364,501	287,500	2,030,000	819,125	-	-	6,639,261
Libraries & Comm Facilities	7,800,000	-	-	-	-	-	-	7,800,000
	$ 31,571,264	$ 3,964,501	$ 3,472,757	$ 2,030,000	$ 819,125	$ -	$ -	$ 41,857,647
Total Infrastructure Sales Tax	$ 184,814,247	$ 46,983,775	$ 30,672,394	$ 10,793,575	$ 8,377,725	$ 41,264,400	$ -	$ 322,906,116

FY24 ADOPTED INFRASTRUCTURE SALES TAX PROJECTS



ADOPTED PROJECTS

Number of Projects Started:	List as of FY24-28 Adopted CIP	Adopted Changes		Tentative List	# of Active Projects	% of Active Projects	# of Completed Projects	% of List Completed
		Additions	Deletions					
Transportation								
Sidewalks	59	-	-	59	24	41%	12	20%
Intersections	31	-	-	31	21	68%	-	0%
Road Improvements	27	3	-	30	11	37%	-	0%
	117	3	-	120	56	47%	12	10%
Public Safety								
Law Enf Fac & Equipment	9	-	-	9	3	33%	4	44%
Crim Justice/PS Facility	19	-	1	18	3	17%	14	78%
911 & PS Technology Upgrades	4	-	-	4	2	50%	2	50%
Animal Services & Sheltering	3	-	-	3	1	33%	1	33%
	35	-	1	34	9	26%	21	62%
Parks								
District Parks & Aquatics	21	1	-	22	11	50%	10	45%
Athletic Fields	19	-	1	18	12	67%	7	39%
Recreation Bldgs & Playgrounds	8	-	-	8	5	63%	2	25%
Preserves & Boat Ramps	9	-	-	9	5	56%	2	22%
Libraries & Comm Facilities	2	-	-	2	1	50%	1	50%
	59	1	1	59	34	58%	22	37%
Total Projects	211	4	2	213	99	46%	55	26%

*Active Projects (99) represent projects with current appropriation and are in motion.


Infrastructure
Sales Tax Projects

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Libraries														
1	6093304	Y	Existing	East County Library	14,994,418	17,677,542	2019							17,677,542
				Subtotal	**14,994,418**	**17,677,542**								**17,677,542**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Parks & Aquatics														
1	6012610	Y	Existing	Washington Park Phase II	536,437	781,293	2017	1,634,190						2,415,483
				Subtotal	**536,437**	**781,293**		**1,634,190**						**2,415,483**
Preserves														
2	5400016	Y	Existing	Emerson Point Preserve - Boardwalk Repair	250,502	254,166	2018	95,834						350,000
3	5400019	Y	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	177,177	178,833	2018	46,167						225,000
4	5400018	Y	Existing	Robinson Preserve - Boardwalk Repair & Replacement	303,650	702,500	2018	222,500						925,000
5	NR01715	Y	Existing	Washington Park Phase III			2025		287,500					287,500
				Subtotal	**731,329**	**1,135,499**		**364,501**	**287,500**					**1,787,500**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
911 & Technology															
1	6099100	Y	Y	Existing	Next Generation 911	2,485,109	4,037,000	2020							4,037,000
					Subtotal	**2,485,109**	**4,037,000**								**4,037,000**
Animal Services															
2	6111100	Y		Existing	Bishop Animal Shelter	1,108,788	4,050,000	2022	2,000,000	2,000,000		1,000,000			9,050,000
					Subtotal	**1,108,788**	**4,050,000**		**2,000,000**	**2,000,000**		**1,000,000**			**9,050,000**
Criminal Justice & Public Safety															
3	6005233	Y		Existing	MCSO - Jail - New Medical Wing	820,856	16,063,200	2020							16,063,200
4	6005231	Y		Existing	MCSO - Jail - Replacement of Fan Coil Units	578,114	900,000	2018							900,000
5	5400047	Y		Existing	MSO Desoto Roof Replacement	494,161	528,750	2023							528,750
6	PS01876	Y		Existing	Public Safety Complex Parking Expansion			2028					500,000		500,000
					Subtotal	**1,893,131**	**17,491,950**						**500,000**		**17,991,950**
Law Enforcement															
7	6106501	Y	Y	Existing	MCSO - Fleet Facility	777,207	2,204,000	2020	12,967,271						15,171,271
8	6108500	Y		Existing	MCSO - New Property Evidence Building		1,693,000	2021	5,087,000						6,780,000
9	6093311	Y		Existing	Premier MCSO New Substation	51,824	4,958,750	2022							4,958,750
					Subtotal	**829,031**	**8,855,750**		**18,054,271**						**26,910,021**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Athletic Fields															
	Project#	**IST**	**MS**	**Status**	**Project**										
1	6113503	Y		Existing	Blackstone Park Shade Structure	174,310	460,000	2022							460,000
2	6113505	Y		Existing	Braden River Park Shade Structure	105,380	315,000	2022							315,000
3	6113502	Y		Existing	Buffalo Creek Park Shade Structure	127,981	342,500	2022							342,500
4	6007511	Y		Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	969,214	970,000	2018							970,000
5	6113504	Y		Existing	GT Bray Park Shade Structure	306,800	515,000	2022							515,000
6	6113506	Y		Existing	Lakewood Ranch Park Shade Structure	336,102	397,500	2022							397,500
7	6023508	Y		Existing	Lincoln Park Improvements - Amenities	72,854	788,666	2022							788,666
8	6023511	Y		Existing	Lincoln Park Improvements - Bleachers	9,178	20,094	2022							20,094
9	6023509	Y		Existing	Lincoln Park Improvements - Press Box	108,451	850,777	2022							850,777
10	6023510	Y	Y	Existing	Lincoln Park Improvements - Restrooms	53,198	1,551,464	2022							1,551,464
11	6113507	Y		Existing	Lincoln Park Shade Structure	125,145	177,500	2022							177,500
12	6113501	Y		Existing	Palma Sola Park Shade Structure	166,125	315,000	2022							315,000
					Subtotal	**2,554,738**	**6,703,501**								**6,703,501**
Boat Ramps															
	Project#	**IST**	**MS**	**Status**	**Project**										
13	NR02063	Y	Y	Existing	Peninsula Bay Boat Ramp			2026			2,030,000	5,064,750			7,094,750
					Subtotal						**2,030,000**	**5,064,750**			**7,094,750**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

Parks & Aquatics

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
14	6006704	Y	Y	Existing	East Bradenton Park Improvements	804,612	878,000	2021							878,000
15	6007523	Y		Existing	G.T. Bray Bright Outlook Restroom	18,283	280,490	2022							280,490
16	6007517	Y		Existing	G.T. Bray Park - Tennis Court Replacement	1,205,307	1,205,307	2018							1,205,307
17	6007507	Y		Existing	G.T. Bray Park District Park Pickleball	2,965,152	3,000,000	2018							3,000,000
18	6039501	Y		Existing	GT Bray Water Facility - New Pump Room	70,355	205,000	2022	3,600,000						3,805,000
19	6031103	Y		Existing	John H. Marble Park - Facility Retro Fit Phase I	250,872	1,057,887	2018							1,057,887
20	6042401	Y		Existing	Kinnan Park Improvements (aka Governor Ron DeSantis Park)	2,366,871	3,842,476	2020							3,842,476
21	6034503	Y		Existing	Lincoln Park Basketball Courts Replacement	1,090,219	1,282,133	2021							1,282,133
22	6023507	Y		Existing	Lincoln Park Pool	8,215,990	8,450,000	2018							8,450,000
23	6105800	Y	Y	Existing	Parrish Community Park	2,673,388	18,298,767	2021							18,298,767
24	6012611	Y		Existing	Washington Park Phase I - Park Amenities	995,635	2,945,000	2017							2,945,000
					Subtotal	**20,656,684**	**41,445,060**		**3,600,000**						**45,045,060**

Preserves

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
25	6085216	Y		Existing	Robinson Preserve Improvements - Pavilions	323,258	650,000	2019							650,000
26	6085221	Y		Existing	Volunteer/Education Division Pre-Engineered Building	1,351,944	1,527,636	2021							1,527,636
					Subtotal	**1,675,202**	**2,177,636**								**2,177,636**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Recreational Buildings & Playgrounds														
	Project#	**IST**	**MS**	**Status**	**Project**									
27	6005724	Y		Existing	Coquina Beach Pavilions - Replacement	252,217	282,350	2022						282,350
28	6007524	Y		Existing	G.T. Bray Recreation Center Playground	329,493	564,864	2023						564,864
29	6031104	Y		Existing	John H. Marble Park - Gymnasium Removal/Replacement	2,581,021	15,634,862	2018						15,634,862
30	6031105	Y		Existing	John H. Marble Park - Pavilion Remove/Replacement	79,204	364,409	2018						364,409
31	5400017	Y		Existing	John H. Marble Park - Repave Parking Lot	127,793	908,158	2018						908,158
32	6093306	Y		Existing	Premier Sports Complex - Pickleball/Racket Center	889,415	1,700,000	2019	3,185,257					4,885,257
					Subtotal	**4,259,143**	**19,454,643**		**3,185,257**					**22,639,900**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

Intersections

	Project#	IST	MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
1	6096460	Y		Existing	15th St E - US 301	468,408	559,784	2019							559,784
2	6048561	Y	Y	Existing	17th St E at US 41	1,148,230	2,383,204	2021							2,383,204
3	6096260	Y		Existing	26th Ave E - 27th St E	89,910	1,124,463	2019	519,059						1,643,522
4	6092460	Y		Existing	26th St W - 30th Ave W	1,406,538	1,632,197	2018							1,632,197
5	6112460	Y		Existing	43rd St W at Manatee Ave Intersection Improvement Project	215,318	3,318,162	2022	308,962						3,627,124
6	6048562	Y	Y	Existing	53rd Ave W at US 41	149,004	645,000	2021							645,000
7	TR01872	Y		Existing	53rd Avenue W at 26th Street W			2026			847,250				847,250
8	TR01739	Y		Existing	63rd Ave E at 9th St E			2025		245,000	735,000				980,000
9	6015061	Y		Existing	66th St Ct E/64th St Ct E - SR 64	1,093,517	1,317,038	2019							1,317,038
10	6048461	Y	Y	Existing	69th Street E and Erie Road	697,369	2,608,114	2021							2,608,114
11	6116860	Y		Existing	9th Avenue NW Roundabout	33,005	1,553,175	2023							1,553,175
12	6105160	Y	Y	Existing	Creekwood Boulevard Improvements	198,486	1,775,000	2021							1,775,000
13	6094060	Y		Existing	Erie Rd/SR62 at US 301 Parrish	3,659,368	5,655,250	2019							5,655,250
14	6080560	Y		Existing	Honore Ave @ Cooper Creek Blvd	2,091,024	3,008,028	2020							3,008,028
15	6105060	Y	Y	Existing	Honore Avenue at Old Farm Road	202,176	1,240,000	2021							1,240,000
16	6093760	Y		Existing	Lorraine Rd - 44th Ave E	1,542,494	2,166,465	2018							2,166,465
17	6093860	Y		Existing	Lorraine Rd - Rangeland Parkway	2,861,205	3,225,232	2018							3,225,232
18	6059362	Y		Existing	Tallevast Road at Tuttle Avenue	391,037	3,734,789	2020							3,734,789
19	6065961	Y	Y	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	195,483	1,540,000	2021							1,540,000
20	6049061	Y	Y	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	135,527	1,989,123	2021							1,989,123
21	6094160	Y		Existing	White Eagle Blvd - 44th Ave E	742,573	767,297	2018							767,297
22	6094260	Y		Existing	White Eagle Blvd - Malachite Rd	796,669	824,007	2018							824,007
23	6068361	Y		Existing	Whitfield Ave - Prospect Rd	2,337,079	3,108,220	2018							3,108,220
					Subtotal	**20,454,420**	**44,174,548**		**828,021**	**245,000**	**1,582,250**				**46,829,819**

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

						Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Road Improvements															
	Project#	**IST**	**MS**	**Status**	**Project**										
24	6096560	Y		Existing	27th St E - 38th Ave E - 26th Ave E	2,052,062	8,509,000	2019	3,297,342						11,806,342
25	6080860	Y		Existing	37th St E - 38th Ave E - SR 70			2027				1,945,650	11,025,350		12,971,000
26	TR01741	Y		Existing	51st St W from 21st Ave W to Cortez Rd			2027				2,007,900	11,378,100		13,386,000
27	TR01874	Y		Existing	53rd Avenue W from US 41 to 26th Street W			2027				1,079,700	9,717,300		10,797,000
28	TR01456	Y		Existing	59th St W - Riverview Blvd - Manatee Ave W			2027				1,525,350	8,643,650		10,169,000
29	6083163	Y	Y	Existing	60th Ave E (Buffalo Road) - Mendoza Road to Buffalo Road Terminus		6,599,082	2023		13,241,213					19,840,295
30	6083160	Y		Existing	60th Ave E - US 301 / Outlet Mall Entrance	4,333,944	14,453,000	2018							14,453,000
31	6108460	Y		Existing	75th St West - Cortez Road - Manatee Ave Rebase and Resurfacing	2,690,777	11,322,444	2022							11,322,444
32	6102460	Y		Existing	9th Ave NW - 92nd ST NW - 99th ST NW	1,662,365	3,500,425	2020		6,335,287					9,835,712
33	6094361	Y		Existing	Canal Rd - 17th St E to 37th St E - Segment 2	2,012,535	4,268,765	2022							4,268,765
34	6094362	Y		Existing	Canal Rd - 37th St E - 49th St E - Segment 3	7,350	6,000,000	2022							6,000,000
35	6094363	Y		Existing	Canal Rd - 49th ST E to US 41 - Segment 4		444,854	2023	2,871,952						3,316,806
36	6094360	Y	Y	Existing	Canal Rd - US 301 to 17th St E - Segment 1	8,052,049	15,658,403	2018	20,158,997						35,817,400
37	6111360	Y	Y	Existing	Erie Road - 69th St E to Martha Road	2,528,664	3,235,721	2021			6,717,225		18,581,825		28,534,771
38	6092560	Y		Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	20,993,779	49,462,257	2018							49,462,257
39	6071261	Y		Existing	Moccasin Wallow Road - Segment 1	9,365,574	24,668,085	2020							24,668,085
40	6115660	Y	Y	Existing	Moccasin Wallow Road - Segment 3	3,300	4,416,903	2022	24,763,831	1,500,000					30,680,734
41	6102760	Y	Y	Existing	Whitfield Ave E from 301 Blvd to US 301	438,181	2,205,000	2020	5,273,800	6,615,000					14,093,800
					Subtotal	**54,140,580**	**154,743,939**		**56,365,922**	**27,691,500**	**6,717,225**	**6,558,600**	**59,346,225**		**311,423,411**

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

					Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
Sidewalks														
	Project#	**IST MS**	**Status**	**Project**										
42	6107263	Y	Existing	18th St E - 2nd Ave E - US41		111,000	2021							111,000
43	6107262	Y	Existing	19th St E - 2nd Ave E -US41		209,000	2021							209,000
44	5400044	Y	Existing	1st Ave W - 63rd St NW - 59th St W	50,130	73,332	2023	148,750						222,082
45	6107261	Y	Existing	20th St W & E - 2nd Ave W - US 41		198,000	2021							198,000
46	6098660	Y	Existing	26th Ave E from 27th St E to 45th St E	1,636,601	2,072,837	2019							2,072,837
47	6102560	Y	Existing	26th St W from Cortez Rd to 21st Ave W	8,122	528,000	2020							528,000
48	5400034	Y	Existing	27th St E - 26th Ave E - 30th Ave E	107,205	327,420	2019							327,420
49	5400033	Y	Existing	27th St E - Stone Creek Sub - 31st Ave E	17,221	327,720	2019							327,720
50	5400031	Y	Existing	30th St E - 49th Ct E - 8th Ave E	24,468	357,380	2019							357,380
51	5400001	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista	203,964	403,925	2018							403,925
52	5400002	Y	Existing	36th St E (Prospect Rd) - Whitfield Ave -70th Ave E	158,992	430,675	2018							430,675
53	6115764	Y	Existing	39th Ave W - 63rd St W - 59th St W			2024	15,450	87,550					103,000
54	6115763	Y	Existing	42nd Ave W -63rd St W - 59th St W			2024	15,450	87,550					103,000
55	TR01470	Y	Existing	59th St W - Manatee Ave W - 6th Ave NW			2025		58,950	334,050				393,000
56	5400038	Y	Existing	5th Ave NW - 71st St NW - 75th St NW		125,993	2022							125,993
57	6115762	Y	Existing	61st Ave E - 1st St E - 5th St E			2024	18,000	102,000					120,000
58	5400039	Y	Existing	67th St W - Manatee Ave W - 5th Ave NW		237,390	2022							237,390
59	5400037	Y	Existing	7th Ave NW - 75th St NW - 71st St NW		85,000	2022							85,000
60	5400040	Y	Existing	83rd St NW - 13th Ave Dr NW - 17th Ave NW		81,866	2022							81,866
61	6080460	Y	Existing	9th Ave NW - 71st St NW - 83rd St NW	11,045	312,000	2020							312,000
62	6080060	Y	Existing	Bayshore Rd - 72nd St Ct E - US 41	761,122	932,000	2020							932,000

MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only Infra Sales Tax projects are included on report

FY2024-FY2028 Uses of Funds by Project and Category

	Project#	IST MS	Status	Project	Actual	Budget	Start	FY2024	FY2025	FY2026	FY2027	FY2028	Future	Total
63	6115760	Y	Existing	Buffalo Road Sidewalk - Imperial Cir to Bobby Jones Ct		153,161	2023	379,112						532,273
64	6115761	Y	Existing	Cape Vista Drive - Cortez Road - 36th Avenue West			2024	25,650	145,350					171,000
65	5400045	Y	Existing	Case Ave - Cornell Rd - Tulane Rd		2,700	2023	15,300						18,000
66	5400021	Y	Existing	Florida Blvd - 34th St W - 26th St W	276,574	342,000	2018							342,000
67	6107260	Y	Existing	Memphis Neighborhood Sidewalks	1,691,789	3,560,634	2020							3,560,634
68	6080160	Y	Existing	Palma Sola - 34th Ave W - 27th Ave W	49,270	522,000	2021							522,000
69	6093460	Y	Existing	Rubonia Community Sidewalks	4,133,992	4,302,296	2018							4,302,296
70	5400046	Y	Existing	Whitfield Ave - 15th St E - 9th Ave E	186,113	230,104	2023	170,000						400,104
71	TR01747	Y	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd			2025		22,950	130,050				153,000
				Subtotal	**9,316,608**	**15,926,433**		**787,712**	**504,350**	**464,100**				**17,682,595**



Infrastructure Sales Tax Projects of Record

Athletic Fields			
1	NR02065	County Road 675 Soccer Fields - Work with the County Attorney's office to prepare an agreement between Manatee County and a developer who will oversee the design and construction of the six soccer fields with lights, parking, restroom facilities, concessions and other amenities. Manatee County would be expected to maintain and operate the six soccer fields once completed.	TTL $3,000,000 IST Amount of $500,000
District Parks & Aquatic Facilities			
1	FY21-25 Request	G.T. Bray Park Aquatic installation of submersible bulkheads - Center installation of submersible bulkheads in the 50 meter pool.	1,003,750
2	FY21-25 Request	G.T. Bray Park Improve Trail System - Add outdoor lighting along the trail path of GT Bray as well as signage and fixed exercise equipment.	250,000
3	FY21-25 Request	G.T. Bray Park Security Lighting: Add security lighting along the access roads to the softball complex and baseball complex.	20,000
Recreation Buildings & Playgrounds			
1	FY21-25 Request	G.T. Bray Park Relocate Outdoor Basketball Court with Light - The new basketball court will be located adjacent to the new skate park. This will allow us to utilize the existing slab. We will construct one full sized basketball court, with fencing and lights that will be open, free to the public.	156,079
2	FY21-25 Request	Lakewood Ranch Park Paved Parking Lots - Pave northeast corner of soccer parking lot and northwest corner of softball field parking lot and along Malachite Dr.	1,000,000
Law Enforcement Facilities & Equipment			
1	PSLE002	MCSO -Sheriff's Dist. 1 Office - 20,000 square feet addition to Desoto Center.	3,296,250
2	PSLE003	Sheriff's Dist. 2 Office - Demolish and rebuild 20,000 square feet of building.	3,296,250

Criminal Justice & Public Safety Facility Improvements			
1	FY22-26 Request	Bayfront Park Lifeguard Expansion - The population of the county grows and the tourist industry is vibrant in our coastal communities. We actively protect 3 of the 4 county parks on Anna Maria Island. Bayfront Park is currently unprotected. As our current lifeguarded beaches continue to reach capacity it pushes our visitors and locals to this park, leaving them to swim at their own risk. Research will be completed over the next few years to help determine the number of visitors to Bayfront Park and how they increase year over year. With that information in hand the building of the lifeguard towers could take place in FY26.	TBD - TTL $400,000
2	FY22-26 Request	Telecommunicators Training Room - The Emergency Communication Center (ECC) training room does not currently meet the needs for telecommunicator training. The size of ECC's current training room has limited space for equipment and employees. A larger space would allow the ECC to train a larger number of people at one time and allow adequate room for social distancing. ECC and MSO have agreed to expand MSO's current training room in order to combine our training programs. Both agencies use many of the same training materials and courses required for Telecommunicator certifications. The new training room will be approximately double the size of our current training room. The project includes new workstations so that it can serve as additional 9-1-1 positions for mass emergency situations such as hurricanes, storm events, and other instances requiring additional staff.	TBD - TTL $500,000
3	FY22-26 Request	Emergency Management Storage and Vehicle Building Addition - Project is for the construction of a pre-fab building size 24'x36' metal building with 2 bay doors, main door, concrete slab, climate control units, HVAC system, and electrical, to be used for additional EM supplies and/or vehicles.	TBD - TTL $250,000

Sidewalks			
1	TRSW004	1st Ave E from 17th St E to North DE	547,000
2	TRSW007	21st St W & E from 4th Ave W to US 41	319,000
3	TRSW018	301 Blvd from Tallevast Rd to University Parkway	643,000
4	TRSW021	35th St W from 9th Ave W to 13th Ave W	103,000
5	TRSW029	45th St E from 4th Ave E to End of Street	173,000
6	TRSW030	4th Ave E from 45th St E to 49th St E	200,000
7	TRSW031	51st St W from 32nd Ave Dr W to 26th Ave W	163,000
8	TRSW032	51st St W from 47th Ave W to Cortez Rd	143,000
9	TRSW035	55th Ave W from 26th St W to US 41	556,000
10	TRSW041	61st St E from Bayshore Rd to 16th Ave E	759,486
11	TRSW051	80th Ave Cir E from 55th St E to 55th St E	112,000
12	TRSW064	Golf Course Rd from Fort Hamer Rd to Twin Rivers Trail	2,901,000
13	TRSW065	Greenbrook Blvd from Lorraine Rd to Royal Turn Circle	115,000
14	TRSW069	Old Tampa Road from 89 Ave E to Chin Rd	811,000
15	TRSW071	Red Rooster Rd from US 301 to Major Turner Run	350,000
16	TRSW073	School Drive from Lakewood Ranch Blvd to Mustang Alley	161,000
19	TRSW078	Waterline Rd from Rye Rd to Dam Rd	1,028,000
Intersection Improvements			
1	TRII004	26 St W @ 57 Ave W	449,000
2	TRII005	26 St W @ Bayshore Gardens Pkwy	654,000
3	TRII006	43 St W @ 9 Ave W	449,000
4	TRII008	53 Ave W @ 34 St W	1,645,000
5	TRII012	9 St E @ 30 Ave E	2,000,000
6	TRII013	9 St W @ 30 Ave W	2,500,000
7	TRII014	Ellenton-Gillette Rd @ Mendoza Rd	484,000
8	TRII017	Lockwood Ridge Rd @ Whitfield Ext	1,307,000

Major Road Improvements			
1	TRRI002	30 Ave E from 9th St E to 15th St E	5,189,000
2	TRRI004	43 St W from Cortez Rd to 53 Ave W	11,207,000
3	TRRI005	43rd St W from 36th Ave W to 9th Ave W	15,876,000
4	TRRI006	45 St E from 44 Ave E to 26 Ave E	10,377,000
5	TRRI007	51 AV E from US 301 to 33 ST E	5,500,000
6	TRRI010	53 Ave W from 26 St W to 30 St W	3,743,000
7	TRRI016	69 St E from Ellenton-Gillette to I-75	8,405,000
8	TRRI017	69 St E from US 41 to Ellenton-Gillette	9,754,000
9	TRRI019	Honore Ave from 83 Ave E to Cooper Creek Blvd	2,666,000
10	TRRI020	Mendoza Rd from Ellenton-Gillette to I-75	10,999,000
11	TRRI023	Upper Manatee River Rd from Ft Hamer Bridge to Rye Rd	21,000,000
12	TRRI024	Victory Rd from Mendoza Rd to US 301	8,094,000


Infrastructure
Sales Tax Changes

Manatee County Government
IST Changes - All Categories
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	FY24-28 Tentative CIP		324,392,432
Additions:			
	General Government	$	-
	Parks & Natural Resources		-
	Transportation		-
	Total Additions	**$**	**-**
Adjustments:			
	General Government	$	-
	Parks & Natural Resources		-
	Transportation		-
	Total Adjustments	**$**	**-**
Completions/Removals:			
	General Government	$	-
	Parks & Natural Resources		-
	Transportation		-
	Total Completions/Removals	**$**	**-**
	Adopted FY24-28 CIP	**$**	**324,392,432**

*Additional Funding Sources $215,073,736

Manatee County Government
General Government IST Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:			
	FY24-28 Tentative CIP - General Government	**$**	**45,983,650**
Additions:			
	Total Additions	**$**	**-**
Adjustments:			
	Total Adjustments	**$**	**-**
Completions/Removals:			
	Total Completions/Removals	**$**	**-**
	Proposed FY24-28 CIP - General Government	*** $**	**45,983,650**

*Additional Funding Sources $29,682,863

Manatee County Government
Parks and Natural Resources IST Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:				
	FY24-28 Tentative CIP - Parks & Natural Resources		**$**	**34,120,963**
Additions:				
	Total Additions		**$**	**-**
Adjustments:				
	Total Adjustments		**$**	**-**
Completions/Removals:				
	Total Completions/Removals		**$**	**-**
	Adopted FY24-28 CIP - Parks & Natural Resources	*	**$**	**34,120,963**

*Additional Funding Sources $53,742,867

Manatee County Government
Transportation IST Changes
From FY24-28 Tentative To FY24-28 Adopted

Beginning:				
	FY24-28 Tentative CIP - Transportation		**$**	**244,287,819**
Additions:				
	Total Additions		**$**	**-**
Adjustments:				
	Total Adjustments		**$**	**-**
Completions/Removals:				
	Total Completions/Removals		**$**	**-**
	Adopted FY24-28 CIP - Transportation	*	**$**	**244,287,819**

*Additional Funding Sources $131,648,006

Glossary



Appropriation

Legal authorization given by the County Commission to make expenditures and incur obligations using county funds.

Arterial Road

A route providing service which is relatively continuous and of relatively high traffic volume, long average trip length, high operating speed and high mobility importance. The primary purpose of arterials is to provide service to major traffic movements; access to abutting property is a subordinate purpose.

Beginning Fund Balance

The Ending Fund Balance of the previous period. (See Ending Fund Balance)

Bond

Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate. Bonds are sometimes used as a source of financing for large scale or expensive projects to allow projects to proceed rather than wait until the funds can be accumulated.

Capital Budget

Financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Plan (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The capital budget is adopted by the Board of county Commissioners as a part of the annual county budget.

Capital Improvement

Physical assets constructed or purchased to provide, improve or replace a public facility, and which are large scale and high in cost. The cost of a capital improvement is generally nonrecurring and may require multi-year financing. Physical assets which have been identified as existing or projected needs in the individual Comprehensive Plan elements shall be considered capital improvements.

Capital Improvement Element (CIE)

The Capital Improvement Element of the Comprehensive Plan identifies projects and financing for projects that are required to provide services to the areas of the county where growth is occurring in order to maintain levels of service that are required by the Comprehensive Plan.

Capital Improvement Plan (CIP)

A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of county infrastructure. Manatee County develops a five-year CIP.

Capital Project

A non-recurring expenditure of $250,000 or more for the construction, installation, or acquisition of capital facilities, or the acquisition of interests in land.

Capitalized

Term used to classify assets which have a useful life greater than one reporting period.

Comprehensive Plan

A document adopted by the Board of County Commissioners that sets forth goals, objectives and policies for future land use, and establishes level of service standards that will be needed to meet the infrastructure needs of the county.

Collector Road

A route providing service which is of relatively moderate average traffic volume, moderately average trip length, and moderately average operating speed. Traffic movement is a priority but there is a higher degree of land access than with an arterial road, allowing such a route to collect and distribute traffic between local roads or arterial roads and serve as a linkage between land access and mobility needs.

Concurrency

Level of service that is required to meet the specified level of service required by the Comprehensive Plan.

Contingency Funds

Monies set aside, consistent with statutory authority, which subsequently can be appropriated to meet unexpected needs.

Community Redevelopment Areas (CRAs)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Tax Increment Funds (TIFs).

Current Year Appropriation

The current year adopted budget adjusted to reflect any budget amendments done during the current fiscal year.

Debt Service

Payment of interest and principal on an obligation resulting from the issuance of bonds.

Deficit

Excess of expenditures over revenues.

Department

Manatee County's organizational structure groups programs or divisions into departments by functional similarities. Departments report to the County Administrator.

Designated Funds

Funds that are set apart for a specific purpose to fund on-going or one-time expenditures. Examples are bond proceeds, reserves or "pay-as-you-go" reserves for future facility renewal and replacement projects found mostly in the Enterprise Funds.

Division

Divisions are the units of government which provide services directly to the public and other agencies. Divisions are organized within departments by functional similarity.

Ending Fund Balance

Funds carried over at the end of the fiscal year. Within the fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. The Ending Fund Balance becomes the Beginning Fund Balance in the next fiscal year.

Enterprise Fund

A fund which pays for its cost of operations from user fees

and does not generally receive property tax or general revenue support. County Enterprise Funds include Manatee County Public Utilities, Landfill, Golf Course, Civic Center, Port Authority, Stormwater Utilities, and Mass Transit.

Expenditure

Decrease in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlay.

Fiscal Year

A twelve-month period (October 1 through September 30) at the beginning of which the county implements a new budget based on expected revenues and expenditures, and at the end of which the county determines its financial position and the results of its operations.

Fixed Assets

Accounting classification of assets such as property, plant, and equipment which are capitalized.

Fund

A self-balancing set of accounts designated and accounted for separately for the purpose of restricting specific revenues that are then spent for specific activities.

Fund Balance

Amount available within a fund at the close of a fiscal period which can be carried over as non-recurring revenue for the upcoming fiscal period.

Funding Sources

Type or origination of funds to finance ongoing or one-time expenditures. Examples of CIP funding sources include, but are limited to, user fees, general revenues, gas taxes, grants, impact fees, contributions and bonds.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for financial accounting and reporting as authorized by the Governmental Accounting Standards Board (GASB). The standards and guidelines include details practices and procedures and broad guidelines of general application.

General Revenue

The revenues of a government other than those derived from and retained in a proprietary, special revenue, or trust and agency fund. In Manatee County, the majority of general revenues come from ad valorem taxes.

Governmental Funds

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

Impact Fees

Impact fees are a fee that is imposed by the County on new or proposed development projects to pay for all or a portion of the costs of providing public services to the new development. Impact fees are a charge on new development to help fund and pay for the construction or needed expansion of offsite capital improvements. These fees are implemented to help reduce the economic burden on the County associated with population growth within the area.

Infrastructure Sales Tax (IST)

The levy and collection of a one half-cent sales surtax collected by the Florida Department of Revenue and distributed to the County and the municipalities within the boundaries of the County, used to finance, plan, and construct infrastructure (as defined in Section 212.055(2), Florida Statutes), and limited to the following types of projects and equipment: roadways, sidewalks, intersections, street lights, infrastructure for law enforcement, emergency response, libraries, parks, waterways, public buildings and stormwater.

Interfund Transfers

Transfers of cash between funds without requirement for repayment.

Intergovernmental Revenues

Revenues received from other governments including the federal, state, and other local governmental entities.

Level of Service

An indicator of extent or degree of service which is, or will be, provided by a facility. Level of service standards, as used in the comprehensive plan, are targets or objective with which compliance is required. Levels of service are established using one or more infrastructure standards and may also include use of one or more performance standards.

Local Road

A roadway providing service which is of relatively low traffic volume, short average trip length or minimal through traffic movements and high-volume land access for abutting property.

Mandate

A requirement imposed by a legal act of the federal, state or local government.

Mass Transit

Passenger services provided by public, private or non-profit entities such as the following surface transit modes: commuter rail, rapid rail transit, light rail transit, light guideway transit, express bus and local fixed rout or demand-response bus.

Operating Budget Impacts

Expenditures directly related to the cost of operating and/or maintaining the capital improvement upon completion of the project.

Paratransit

Transit service, including ridesharing, car or van pools, demand responsive buses, and other public transit services, which are characterized by their nonscheduled, non-fixed route nature.

Personal Services Expenditures

Expenditures for county employees including regular wages, overtime, contributions to the State Retirement System, Social Security, health and worker's compensation insurance premiums, and unemployment compensation costs.

Potable Water

Water which is satisfactory for drinking, culinary, and domestic purposes and which meets the appropriate requirements of the Florida Department of Environmental Regulation.

Potable Water Facilities

A system of structures designed, constructed or used to collect, treat or distribute potable water, which includes water wells, treatment plants, reservoirs, and distribution mains.

Preserve

Resource based preserve operated by the county for the primary purpose of environmental preservation and public enjoyment of environmentally sensitive lands.

Prior Year Appropriation

Includes funds budgeted for projects in prior years or through a budget amendment done during the current year prior to the date of the Proposed CIP.

Project

See Capital Project.

Property (Ad Valorem) Taxes

Revenue which is collected on the basis of a tax rate applied to the taxable valuation of real property.

Proposed Budget

The budget submitted by the County Administrator to the Board of County Commissioners within 15 days after the certification of the ad valorem tax roll by the Property Appraiser.

Proprietary Fund

A set of segregated revenue and expenditure accounts set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise funds and internal service funds are proprietary funds.

Reserves

Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants, and accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Revenue

Taxes, fees, charges, special assessments, grants, and other funds collected and received by the county to support the services provided.

Right of Way

Land in which the state, county or municipality owns the fee simple title or has an easement dedicated or required for a transportation, utility or other use.

Solid Waste

Sludge from a waste treatment works, water supply treatment plant or air pollution control facility; or garbage, rubbish, refuse or other discarded material, including solid, liquid semisolid, or contained gaseous material resulting from domestic, industrial, commercial, mining, agricultural or governmental operations.

Solid Waste Facilities

Structures or systems designed for the collection, processing or disposal of solid wastes, including hazardous wastes, and which includes transfer stations, processing plants, recycling plants and disposal systems.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Stormwater

The flow of water which results from a rainfall event.

Stormwater Runoff

Portion of precipitation, which is not passed into the soil by infiltration, evaporated into the atmosphere, or entrapped by small surface depressions and vegetation, and which flows over the land surface during, and for a short duration following any rainfall.

Surplus

Excess of revenues over expenditures.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Does not include user fees or special assessments.

Tax Increment Fund (TIF)

Means of financing activities from the anticipated incremental increase in tax revenues resulting from the redevelopment of an area. Also known as Community Redevelopment Areas (CRAs).

Tourist Development Tax

A tax collected on hotel rooms and other lodging rentals of six months or less. In Manatee County, one penny of the five cents collected is reserved for beach renourishment and beach improvement projects. Tourist tax monies other than this cent may be used for other tourist related projects or facilities.

Transfer

A movement of monies from one fund to another fund for the purpose of accurately accounting for expenditures. Transfers are expenditures to the fund they are being transferred from and revenues to the receiving fund. Because transfers are again budgeted as expenditures in the receiving fund, they are not included in the net budget to avoid counting the monies as expended twice.

User Fees

The payment of a fee for direct receipt of a public service by the person benefiting from the service.

Unincorporated Municipal Services Taxing Unit (UMSTU)

Unincorporated areas within Manatee County are within the Unincorporated Municipal Services Taxing Unit. Residents of the district are assessed a millage rate by the county to provide services which would be provided by a municipality if the areas were incorporated.

Voted Millage

Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds and may be used to finance large capital projects.


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6111380	Existing	Erie Rd - 69th St E - Martha Road - WW	Wastewater Transportation Related	562				
6111390	Existing	Erie Rd - 69th St E to Martha Road - MARS Tie-In	Wastewater Master Reuse System	561				
6082870	Existing	Erie Rd - Martha Road to US 301 in Parrish - Potable	Potable Water Transportation Related	400				
6085590	Existing	Erie Rd - Martha Road to US 301 in Parrish - Reclaim	Wastewater Master Reuse System	561				
6028271	Existing	Erie Rd Major Water Main	Potable Water Distribution	396				
6094060	Existing	Erie Rd/SR62 at US 301 Parrish	Intersections	207	1		777	
6111360	Existing	Erie Road - 69th St E to Martha Road	Road Improvements	210	2		778	
6108970	Existing	Erie Road - 69th St E/US 301 N-S Phase - Potable	Potable Water Transportation Related	400				
6108980	Existing	Erie Road - 69th St E/US 301 N-S Phase - Sewer	Wastewater Transportation Related	562				
6108662	Existing	Erie Road - Martha Road to US 301 in Parrish	Road Improvements	210	1			
6082880	Existing	Erie Road - Martha Road to US 301 in Parrish - Sewer	Wastewater Transportation Related	562				
6082860	Existing	Erie Road - US 301 - 69th Street East - North/South Phase	Road Improvements	210	1			
6094061	Existing	Erie Road at US 301 Signal Mast Arm	Intersections	207	2			
6108661	Existing	Erie Road E-W Sidewalk - Phase II	Sidewalks	214	3			
6116280	Existing	Factory Shops Apartments - Gravity Sewer Reroute	Wastewater Transportation Related	563				
6105980	Existing	FDOT Force Main Relocate at US 301/I-75	Wastewater Transportation Related	562				
6099271	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd PW - Phase 2	Potable Water Transportation Related	400				
6099281	Existing	FDOT US 41 Sidewalk, 53rd Ave W to Cortez Rd Sewer Replacement- Phase 2	Wastewater Transportation Related	563				
6105970	Existing	FDOT Water Main Relocate at US301/I75	Potable Water Transportation Related	400				
6087004	Existing	Fiber Network Loops Expansion	Technology	199	1			
5400021	Existing	Florida Blvd - 34th St W - 26th St W	Sidewalks	214	2		780	
ST01955	Existing	Florida Boulevard/Trailer Estates	Stormwater	522				
6107000	Existing	Florida Maritime Museum Building Renovations	Building and Renovations	30	1			
6097070	Existing	Fogarty's Subdivision	Potable Water Renewal/Replacement	397				
6041570	Existing	Force Main 11 Replacement - 56th St & Holmes Rd - Potable	Potable Water Distribution	396				
6041587	Existing	Force Main 11 Replacement - 56th Street & Holmes Road	Wastewater Collections	556				
6028386	Existing	Force Main 12A Rehabilitation	Wastewater Collections	556				
6110580	Existing	Force Main 32A Replacement	Wastewater Collections	556				
6115280	Existing	Force Main Oversizing & Extension - Mandarin Grove	Wastewater Growth Related	558				
6097880	Existing	Force Main-Lift Station 33A and Lift Station 36A FM Replacements	Wastewater Collections	556				
6118061	Requested	Fort Hamer Bridge - 4 Lane	Road Improvements	210	1			
6054775	Existing	Fort Hamer Extension - Potable Water	Potable Water Transportation Related	400				
6054795	Existing	Fort Hamer Extension - Reclaimed Water	Wastewater Transportation Related	563				

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6054785	Existing	Fort Hamer Extension-Wastewater	Wastewater Transportation Related	563				
6054768	Existing	Fort Hamer Rd - Rive Isle / US301 PD & E	Road Improvements	210	1			
6054767	Existing	Fort Hamer Rd - UMRR / Rive Isle PD & E	Road Improvements	211	2			
6054765	Existing	Fort Hamer Rd Extension	Road Improvements	211	3			
6118060	Requested	Fort Hamer Road - Moccasin Wallow Road to Fort Hamer Bridge - 4 Lane	Road Improvements	211	4			
6092270	Existing	Franklin Ave & US 301 N Loop	Potable Water Renewal/Replacement	397				
6054766	Existing	Ft Hamer Roundabout Lane	Intersections	207	1			
6112300	Existing	Fuel Tank Tallevast	Transportation	215	387			
6081504	Existing	FWC Artificial Reef Grant 2021-2022	Beaches/Waterways	64	388			
6007523	Existing	G.T. Bray Bright Outlook Restroom	Parks & Aquatics	96	389		775	
NR02250	Requested	G.T. Bray Little League Fields	Athletic Fields	94	390			
6007511	Existing	G.T. Bray Park - LED Lighting for Park/Ballfields	Athletic Fields	94	391		774	
6007517	Existing	G.T. Bray Park - Tennis Court Replacement	Parks & Aquatics	96	392		775	
6007507	Existing	G.T. Bray Park District Park Pickleball	Parks & Aquatics	96	393		775	
6007524	Existing	G.T. Bray Recreation Center Playground	Recreational Buildings & Playgrounds	98	394		775	
6109770	Existing	Gateway East Waterline Replacement	Potable Water Renewal/Replacement	398				
6091000	Existing	Gateway Greenway Trail	Parks & Aquatics	65	77			
6114400	Existing	Glenn Creek from 15th to Sugar Creek Resort	Stormwater	522				
6090960	Existing	Golf Course Rd over Gamble Creek Bridge Replacement	Road Improvements	211	1			
6054790	Existing	Golf Course Road/Ft Hamer Water Main Extension RC	Wastewater Master Reuse System	561				
6166071	Existing	Gregory Estates Water Main Replacement	Potable Water Renewal/Replacement	398				
6098070	Existing	Grove Haven Subdivision - Water	Potable Water Renewal/Replacement	398				
6113403	Existing	GT Bray Administration Building - Generator Installation	Building and Renovations	30	1			
6007522	Existing	GT Bray Decking & Subsurface Soil Weakness Remedy	Parks & Aquatics	96	2			
6007521	Existing	GT Bray Dive Well - Learn to Swim Pool	Parks & Aquatics	96	3			
6113404	Existing	GT Bray Gymnasium - Generator Installation	Building and Renovations	30	4			
6113504	Existing	GT Bray Park Shade Structure	Athletic Fields	94	5		774	
6039501	Existing	GT Bray Water Facility - New Pump Room	Parks & Aquatics	96	6		775	
PW02155	Existing	Harbor Crest and Stevens Subdivision	Potable Water Renewal/Replacement	398				
6104271	Existing	Harbor Hills Force Main Replacement	Wastewater Collections	556				
6104270	Existing	Harbor Hills Water Main Replacement	Potable Water Renewal/Replacement	398				
WW02161	Existing	Harrison Ranch Blvd Main Improvements - RC	Wastewater Master Reuse System	561				
6096800	Existing	Hawthorne Park Sediment Basin Installation	Stormwater	522				
6097170	Existing	Hazelhurst Subdivision - Water	Potable Water Renewal/Replacement	398				
6112960	Existing	Heather Hills Subdivision Stormwater Pipe Rehabilitation	Stormwater	522				
6067406	Existing	Hidden Harbor (Fort Hamer East of New Bridge)	Parks & Aquatics	96	1			
6067401	Existing	Hidden Harbor Park - Wetland/Upland Maintenance	Parks & Aquatics	65	2			
ST02297	Requested	Holiday Heights Stormwater Improvement	General Govt - SWTIFF	52	3			
6080560	Existing	Honore Ave @ Cooper Creek Blvd	Intersections	207	4		777	
6105060	Existing	Honore Avenue at Old Farm Road	Intersections	207	5		777	
6070220	Existing	Human Resources Information System (HRIS)	Technology	199	6			
6097980	Existing	I-75 Parallel Force Main	Wastewater Collections	556				

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6106761	Existing	ITS-Fiber 15th St E Segment 2A 63rd Ave E to 60th Ave Dr E	Transportation	215	1			
6106861	Existing	ITS-Fiber 15th St E Segment 2B 60th Ave Dr to 56th Ave Dr E	Transportation	215	2			
6106762	Existing	ITS-Fiber 15th St E Segment 2C 56th Ave Dr E to 52nd Ave E	Transportation	215	3			
6031103	Existing	John H. Marble Park - Facility Retro Fit Phase I	Parks & Aquatics	96	4		775	
6031104	Existing	John H. Marble Park - Gymnasium Removal/Replacement	Recreational Buildings & Playgrounds	98	5		775	
6031105	Existing	John H. Marble Park - Pavilion Remove/Replacement	Recreational Buildings & Playgrounds	98	6		775	
5400017	Existing	John H. Marble Park - Repave Parking Lot	Recreational Buildings & Playgrounds	98	7		775	
6031107	Existing	John H. Marble Park 37th St E Widening/Turn Lane	Parks & Aquatics	96	8			
6031106	Existing	John H. Marble Splash Pad	Parks & Aquatics	96	9			
6109400	Existing	John Marble Park and 39th St E Stormwater Crossing Replacement	Stormwater	522				
6094601	Existing	Johnson Preserve at Braden River Recreation Amenities	Preserves	65	1			
6109360	Existing	Kay Rd over Cypress Strand Bridge Replacement	Road Improvements	211	2			
WW02164	Existing	Key Royale Force Main Replacement	Wastewater Collections	556				
6116903	Existing	King Middle Neighborhood Park - Design	Parks & Aquatics	96	1			
6116901	Existing	King Middle Neighborhood Park - Irrigation	Parks & Aquatics	96	2			
6116905	Existing	King Middle Neighborhood Park - Other Improvements	Parks & Aquatics	96	3			
6116904	Existing	King Middle Neighborhood Park - Parking Lot	Parks & Aquatics	96	4			
6116902	Existing	King Middle Neighborhood Park - Pavilion	Parks & Aquatics	96	5			
6116900	Existing	King Middle Neighborhood Park - Playground	Parks & Aquatics	97	6			
6042401	Existing	Kinnan Park Improvements (aka Governor Ron DeSantis Park)	Parks & Aquatics	97	7		775	
6108870	Existing	Lake Manatee Dam Repairs - Phase 2	Potable Water Supply	399				
PW02251	Requested	Lake Manatee Dam Spillway Replacement Project	Potable Water Supply	399				
PS01893	Existing	Lake Manatee EMS Base	Criminal Justice & Public Safety	179	1			
6050470	Existing	Lake Manatee Ultra Filtration Membrane Process Upgrade	Potable Water Treatment	402				
6021670	Existing	Lake Manatee Watershed Land Purchases	Potable Water Supply	399				
PW02282	Requested	Lake Manatee WTP D Basin Addition	Potable Water Supply	399				
6114680	Existing	Lakewood National & Polo Run Force Main Ext	Wastewater Growth Related	558				
6099760	Existing	Lakewood Ranch Blvd at Clubhouse Dr-Traffic signal and Intersection Imprv	Intersections	207	1			
TR02281	Requested	Lakewood Ranch Blvd at East Manatee Fire District Station 1	Intersections	207	2			
6102960	Existing	Lakewood Ranch Blvd at Water Lily Way/Balmoral Woods Dr	Intersections	207	3			
TR02283	Requested	Lakewood Ranch Boulevard at Gatewood Drive - Intersection Improvement	Intersections	207	4			
TR02284	Requested	Lakewood Ranch Boulevard at Portal Crossing - Intersection and Access Management Improvements	Intersections	207	5			
TR02285	Requested	Lakewood Ranch Boulevard at Woodfern Trail - Intersection Improvement	Intersections	207	6			
TR02241	Requested	Lakewood Ranch Boulevard Phase 1 - S of SR 70 to Bullrush Terrace	Road Improvements	211	7			
NR01492	Existing	Lakewood Ranch Park - Destination Playground	Recreational Buildings & Playgrounds	98	8			
6108400	Existing	Lakewood Ranch Park Drainage Improvements	Natural Resources	64	76			
NR01778	Existing	Lakewood Ranch Park Improvements	Parks & Aquatics	97	77			
6113506	Existing	Lakewood Ranch Park Shade Structure	Athletic Fields	94	78		774	
NR02265	Requested	Lakewood Ranch Parking Expansion	Athletic Fields	94	79			
6114500	Existing	Lambeth Acres Stormwater Outfall Replacement	Stormwater	522				
6053913	Existing	Land Acquisition - Countywide	Road Improvements	211	1			
6117400	Requested	Land for Stormwater Operations Facility	Stormwater	522				

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6116671	Existing	Laurel Park Water Main Replacement	Potable Water Renewal/Replacement	398				
5400019	Existing	Leffis Key Preserve - Boardwalk Repair & Replacement	Preserves	65	1		772	
6107560	Existing	Lena Road - South of 44th Avenue East to Landfill Rd	Road Improvements	211	2			
6008207	Existing	Lena Road Stage II Gas Expansion Phase II	Solid Waste	515				
SW02169	Existing	Lena Road Stage II Gas Expansion Phase III	Solid Waste	515				
SW02170	Existing	Lena Road Stage II Gas Expansion Phase IV	Solid Waste	515				
6100880	Existing	Lift Station 14-A Force Main Replacement and Extension	Wastewater Collections	556				
WW01920	Existing	Lift Station 15A and Palm Aire 6 Force Main Rep	Wastewater Collections	556				
6089783	Existing	Lift Station 29A (RTU 129) Relocation	Wastewater Lift Stations	559				
6097881	Existing	Lift Station 6A and 7A Force Main Replacements and Lift Station 6A Wetwell Expansion	Wastewater Collections	556				
6089782	Existing	Lift Station 9D (RTU 226) Rehabilitation	Wastewater Lift Stations	559				
6074081	Existing	Lift Station and Force Main 9A Rehabilitation	Wastewater Lift Stations	559				
6097882	Existing	Lift Stations 33A, 36A and Bayshore on the Lakes Improvements	Wastewater Lift Stations	559				
6034503	Existing	Lincoln Park Basketball Courts Replacement	Parks & Aquatics	97	1		775	
6023508	Existing	Lincoln Park Improvements - Amenities	Athletic Fields	94	2		774	
6023511	Existing	Lincoln Park Improvements - Bleachers	Athletic Fields	94	3		774	
6023509	Existing	Lincoln Park Improvements - Press Box	Athletic Fields	94	4		774	
6023510	Existing	Lincoln Park Improvements - Restrooms	Athletic Fields	94	5		774	
NR02268	Requested	Lincoln Park Parking Improvements	Athletic Fields	94	6			
6023507	Existing	Lincoln Park Pool	Parks & Aquatics	97	7		775	
6113507	Existing	Lincoln Park Shade Structure	Athletic Fields	94	8		774	
WW01257	Existing	Line Extension and Participation	Wastewater Growth Related	558				
6107970	Existing	Lockwood Ridge Rd - 56th Ave Terr E - Universi Pkwy Rebase & Resurfacing - Potable Water	Potable Water Transportation Related	401				
6099860	Existing	Lockwood Ridge Rd at Shopping Ctr Entrance - Traffic Signal and Turn Lanes	Intersections	207	1			
TR02278	Requested	Lockwood Ridge Road at 61st Ave E Intersection Improvements	Intersections	207	2			
6099870	Existing	Lockwood Ridge Road at Shopping Center Entrance Intersection - Potable Water	Potable Water Transportation Related	401				
6107960	Existing	Lockwood Ridge Road Rebase and Resurfacing- 56th Ave Ter E - University Parkway	Road Improvements	211	1			
6003419	Existing	Longboat Pass Jetty Rehabilitation	Beaches/Waterways	64	2			
6093760	Existing	Lorraine Rd - 44th Ave E	Intersections	207	3		777	
6093860	Existing	Lorraine Rd - Rangeland Parkway	Intersections	207	4		777	
TR02243	Requested	Lorraine Rd Phase 1 - from S of SR 70 to Hidden River Trail	Road Improvements	211	5			
TR02244	Requested	Lorraine Rd Phase 2 - from Hidden River Trail to 1 mile N of University Pkwy	Road Improvements	211	6			
6107660	Existing	Lorraine Road - SR 64 to 59th Ave E	Road Improvements	211	7			
6117100	Existing	Manatee County Mosquito District Facility Property Purchase for MCSO	Law Enforcement	30	49			
6117791	Existing	Manatee County Public Library System Book Mobile	Libraries	59	50			
6101180	Existing	Manatee Woods Inflow and Anna Maria Infiltration Repairs	Wastewater Collections	557				
WW02248	Requested	Master Lift Station #5 Generator Upgrade	Wastewater Lift Stations	560				
WW02165	Existing	Master Lift Station #5 Upgrade	Wastewater Lift Stations	560				
WW02027	Existing	Master Lift Station 1D Upgrade	Wastewater Lift Stations	560				
WW02025	Existing	Master Lift Station Crane Installation Project	Wastewater Lift Stations	560				
WW02249	Requested	Master Lift Station# 39A Upgrade	Wastewater Lift Stations	560				
6106501	Existing	MCSO - Fleet Facility	Law Enforcement	179	196		773	

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6005233	Existing	MCSO - Jail - New Medical Wing	Criminal Justice & Public Safety	179	197		773	
6005231	Existing	MCSO - Jail - Replacement of Fan Coil Units	Criminal Justice & Public Safety	179	198		773	
6108500	Existing	MCSO - New Property Evidence Building	Law Enforcement	179	199		773	
6106400	Existing	Meadors Sub/Pennsylvania Ave Flow Diversion	Stormwater	522				
6113401	Existing	Medical Examiner Office - Morgue - Generator Installation	Building and Renovations	30	1			
6107260	Existing	Memphis Neighborhood Sidewalks	Sidewalks	214	2		780	
6061082	Existing	Memphis Road Lift Station RTU 534	Wastewater Lift Stations	560				
6022386	Existing	Missionary Village Lift Station Rehabilitation	Wastewater Lift Stations	560				
NR01805	Existing	Mitigation Reef	Beaches/Waterways	64	1			
6100980	Existing	MLS #5 Force Main Extension to MLS 1-M	Wastewater Collections	557				
6101680	Existing	MLS 12A Pumps & Variable Frequency Dr Replacement	Wastewater Lift Stations	559				
WW02026	Existing	MLS 13A Pumps and VFDs Replacement	Wastewater Lift Stations	559				
6097483	Existing	MLS 1D Electrical Rehabilitation	Wastewater Lift Stations	559				
WW01924	Existing	MLS 1-D, 27-A, and 13-A Inflow and Infiltration Improvements	Wastewater Collections	557				
WW02028	Existing	MLS 1M Pumps Replacement	Wastewater Lift Stations	559				
6101080	Existing	MLS 203 (1-M) Infiltration Rehabilitation	Wastewater Collections	557				
6097480	Existing	MLS 27A Pumps and Variable Frequency Dr Replacement	Wastewater Lift Stations	559				
6017983	Existing	MLS 39A Emergency Generator Replacement	Wastewater Lift Stations	559				
6017982	Existing	MLS 39A Pumps & Variable Frequency Drive Replacement	Wastewater Lift Stations	560				
6097482	Existing	MLS 5 Electrical Rehabilitation	Wastewater Lift Stations	560				
6097581	Existing	MLS Lakewood Ranch Emergency Generator Replacement	Wastewater Lift Stations	560				
6097580	Existing	MLS Lakewood Ranch Wet Well Rehabilitation	Wastewater Lift Stations	560				
6022389	Existing	MLS N1-B Motor Control Center Rehab	Wastewater Lift Stations	560				
6022388	Existing	MLS N1-B Pumps, VFD Replacement, and Wetwell Rehabilitation	Wastewater Lift Stations	560				
WW02018	Existing	MLS Tidevue, N1B, and Artisan Lake Inflow and Infiltration Improvements	Wastewater Collections	557				
6105660	Existing	Moccasin Wallow EMS Station - Road	Road Improvements	211	1			
6066181	Existing	Moccasin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS	Wastewater Growth Related	558				
6092560	Existing	Moccasin Wallow Rd - US 41 to Gateway Blvd	Road Improvements	211	1		778	
6105600	Existing	Moccasin Wallow Rd EMS Station w Ambulance	Criminal Justice & Public Safety	179	2			
6092570	Existing	Moccasin Wallow Rd from US 41 to West of I-75- Potable Water	Potable Water Transportation Related	401				
6113390	Existing	Moccasin Wallow Rd Segment 1 - US 301 to 115th Ave. E. Reclaimed	Wastewater Growth Related	558				
6113370	Existing	Moccasin Wallow Rd Segment 1 - US 301 to 115th Avenue E Potable Water	Potable Water Transportation Related	401				
6113371	Existing	Moccasin Wallow Rd Segment 2 - 115th Ave E to Summerwood Potable Water	Potable Water Transportation Related	401				
6113391	Existing	Moccasin Wallow Rd Segment 2 - 115th Ave. E. to Summerwood Reclaimed	Wastewater Growth Related	558				
6113372	Existing	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Potable Water	Potable Water Transportation Related	401				
6113392	Existing	Moccasin Wallow Rd Segment 3 - Summerwood to Buffalo Road Reclaimed	Wastewater Growth Related	558				
6066180	Existing	Moccasin Wallow Road - 12" Force Main Extension	Wastewater Transportation Related	563				
6071261	Existing	Moccasin Wallow Road - Segment 1	Road Improvements	211	1		778	
6071262	Existing	Moccasin Wallow Road - Segment 2	Road Improvements	211	2			
6115660	Existing	Moccasin Wallow Road - Segment 3	Road Improvements	211	3		778	
6092590	Existing	Moccasin Wallow Road from US 41 to West of I-75- Reclaim Water	Wastewater Transportation Related	563				
TR02338	Requested	Moccasin Wallow Road Segment 5 from US 301 to SR 62	Road Improvements	211	1			

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6101900	Existing	Mockingbird Hill/Samoset Canal Improvements at 27th St E/34th Ave E	Stormwater	522				
PW02262	Requested	Morgan Johnson Rd to 40th Ave E - 36" PCCP Replacement	Potable Water Renewal/Replacement	398				
5400047	Existing	MSO Desoto Roof Replacement	Criminal Justice & Public Safety	179	1		773	
6106900	Existing	MSO Juvenile Justice Building Purchase	Building and Renovations	30	2			
6112880	Existing	Nancy Gamble Lane Force Main Extension	Wastewater Collections	557				
TR01828	Existing	Neighborhood Reconstruction Program - Pilot	Road Improvements	211	1			
SW02156	Existing	New Landfill Site Purchase	Solid Waste	515				
6106600	Existing	New Memphis Indigent Cemetery	Building and Renovations	30	1			
6099100	Existing	Next Generation 911	911 & Technology	178	181		773	
6105300	Existing	North County EMS Base Station	Criminal Justice & Public Safety	179	182			
6045301	Existing	North Palm Aire Community Stormwater Pipe Rehabilitation	Stormwater	522				
WW02247	Requested	North Regional Water Reclamation Facility Expansion 12.5 MGD	Wastewater Treatment	564				
WW02033	Existing	North Regional Water Reclamation Facility SCADA Renewal	Wastewater Treatment	564				
6110881	Existing	North Regional Water Reclamation Facility Second Plant Drain Station	Wastewater Treatment	564				
6110880	Existing	North Regional Water Reclamation Facility Storage Expansion	Wastewater Treatment	564				
6115480	Existing	North Rye Road at Golf Course Rd - Sewer	Wastewater Growth Related	558				
6104280	Existing	North Service Area Force Main Replacements	Wastewater Collections	557				
6079480	Existing	North Water Reclamation Facility Deep Injection Well	Wastewater Treatment	564				
6110970	Existing	Northwest Booster Pump Station Upgrades	Potable Water Renewal/Replacement	398				
WW01931	Existing	NRWRF Electrical System Improvement & MCC Replacement	Wastewater Treatment	564				
PW02149	Existing	Oakwood Subdivision Upgrade	Potable Water Renewal/Replacement	398				
6080160	Existing	Palma Sola - 34th Ave W - 27th Ave W	Sidewalks	214	1		780	
ST02298	Requested	Palma Sola Boulevard Stormwater Improvement (Senrab Dr)	General Govt - SWTIFF	52	2			
6113501	Existing	Palma Sola Park Shade Structure	Athletic Fields	94	3		774	
6053370	Existing	Palma Sola Subdivision Water Line Improvements	Potable Water Renewal/Replacement	398				
PW02258	Requested	Palmetto Elevated Storage Tank Booster Pumps	Potable Water Renewal/Replacement	398				
PW02013	Existing	Palmetto Grove and Garden	Potable Water Renewal/Replacement	398				
6113406	Existing	Palmetto Library - Generator Installation	Building and Renovations	30	1			
6091870	Existing	Palmetto Point Water Main Replacement	Potable Water Renewal/Replacement	398				
6101870	Existing	Paradise Bay - Battersby Sub Fire Flow Improvement	Potable Water Renewal/Replacement	398				
6087681	Existing	Parrish Commercial Village - Sanitary Sewer Improvements	Wastewater Growth Related	558				
6105800	Existing	Parrish Community Park	Parks & Aquatics	97	1		775	
NR02126	Existing	Parrish Community Park - Phase II	Parks & Aquatics	97	2			
6003411	Existing	Passage Key Inlet Management Study	Beaches/Waterways	64	3			
6108700	Existing	Pat Glass Chambers Audio/Video Upgrade	Building and Renovations	30	4			
6115800	Existing	Pearce Drain Watershed Flood Mitigation	General Govt - SWTIFF	52	5			
NR02063	Existing	Peninsula Bay Boat Ramp	Boat Ramps	95	6		774	
WW02166	Existing	Perico Island Force Main Replacement (RTU 207)	Wastewater Collections	557				
6071302	Existing	Perico Preserve Seagrass Mitigation Area	Preserves	65	1			
ST02300	Requested	Pic-Town Stormwater Pipe & Drainage Rehabilitation	General Govt - SWTIFF	52	2			
6107400	Existing	Piney Point Deep Injection Well	General Government	30	47			
6107480	Existing	Piney Point Deep Injection Well Pretreatment Facility	General Government	30	48			

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6109060	Existing	Player's Drive at Lorraine Road Intersection Improvements and ATMS	Intersections	207	49			
6096000	Existing	Polynesian Village Discharge to Pittsburg Drain	Stormwater	522				
6110380	Existing	Pope Road Master Lift Station Rehabilitation	Wastewater Lift Stations	560				
6104660	Existing	Port Harbour Parkway at Kay Road	Intersections	207	1			
6081102	Existing	Portosueno Park North Seawall - West of Weir	Parks & Aquatics	65	2			
TR02288	Requested	Post Boulevard at 59th Ave E Intersection Improvements	Intersections	208	3			
PW01351	Existing	Potable Transportation Related	Potable Water Transportation Related	401				
PW02295	Requested	Potable Water Aquifer Storage & Recovery (ASR) Expansion	Potable Water Supply	399				
PW01220	Existing	Potable Water Line Extensions & Participation Agreements	Potable Water Distribution	396				
6093312	Existing	Premier Generator Installation	Building and Renovations	30	1			
6093311	Existing	Premier MCSO New Substation	Law Enforcement	179	2		773	
6093301	Existing	Premier Sports and County Service Center & Improvements	Recreational Buildings & Playgrounds	98	3			
6093310	Existing	Premier Sports Campus - Locker Rooms	Recreational Buildings & Playgrounds	98	4			
6093309	Existing	Premier Sports Campus Stadium Parking	Recreational Buildings & Playgrounds	98	5			
6093306	Existing	Premier Sports Complex - Pickleball/Racket Center	Recreational Buildings & Playgrounds	98	6		775	
6093305	Existing	Premier Sports Complex - Remote Parking - Parks	Recreational Buildings & Playgrounds	98	7			
6093307	Existing	Premier Sports Complex Swimming Pool	Parks & Aquatics	97	8			
6093308	Existing	Premier Sports Maintenance Building	Building and Renovations	30	9			
6093302	Existing	Premier Sports Soccer Multi Purpose Building	Recreational Buildings & Playgrounds	98	10			
WW02019	Existing	Priority Group 2-B Gravity Sewer	Wastewater Collections	557				
WW02020	Existing	Priority Group 2-C and 2-E Gravity Sewer	Wastewater Collections	557				
WW02021	Existing	Priority Group 2-D Gravity Sewer	Wastewater Collections	557				
6089784	Existing	Priority Group 2-F Gravity Sewer	Wastewater Collections	557				
6117300	Requested	PSD Emergency Medical Services Logistics Facility	Buildings and Renovations	178	183			
PS02280	Requested	PSD Special Needs Shelter Generator	Buildings and Renovations	178	184			
PS01876	Existing	Public Safety Complex Parking Expansion	Criminal Justice & Public Safety	179	185		773	
TR02290	Requested	Rangeland Parkway at Post Boulevard Intersection Improvements	Intersections	208	186			
TR02291	Requested	Rangeland Parkway at Uihlein Road Intersection Improvements	Intersections	208	187			
ST01957	Existing	Rattlesnake Slough Regional Storage	Stormwater	523				
6098700	Existing	Relocation of EMS Station 10	Criminal Justice & Public Safety	179	1			
6077501	Existing	Replacement of Banner Customer Information & Billing System	Potable Water Renewal/Replacement	398				
6103101	Existing	Road for Utilities Administration Building	Potable Water Renewal/Replacement	398				
5400018	Existing	Robinson Preserve - Boardwalk Repair & Replacement	Preserves	65	1		772	
6085219	Existing	Robinson Preserve Coastal Habitat Restoration	Preserves	65	2			
6085220	Existing	Robinson Preserve Coastal Upland Habitat Restoration	Preserves	65	3			
6085216	Existing	Robinson Preserve Improvements - Pavilions		98	160		775	
6081402	Existing	Rocky Bluff Library Expansion	Libraries	59	161			
WW02167	Existing	RTU 457 & 430 Force Main Replacements	Wastewater Collections	557				
6093460	Existing	Rubonia Community Sidewalks	Sidewalks	214	1		780	
6093450	Existing	Rubonia Community Sidewalks - Drain	Stormwater	523				
6093470	Existing	Rubonia Community Sidewalks - Potable Water	Potable Water Transportation Related	401				
6093480	Existing	Rubonia Community Sidewalks - Wastewater	Wastewater Transportation Related	563				

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TR02069	Existing	Rural Road Improvement Plan	Road Improvements	211	1			
6113270	Existing	Rye Crossing 30" Water Main	Potable Water Renewal/Replacement	398				
6068502	Existing	Rye Preserve Scenic Trail & Amenities Improvement	Preserves	65	1			
6115560	Existing	Rye Road at SR 64 / 158th St E Intersection Improvements	Intersections	208	2			
6114960	Existing	Saltmeadows - Sand Marsh Ave - Road Improvement	Road Improvements	212	3			
6114980	Existing	Saltmeadows - SR62 at SandMarsh Ave - Force Main Upsize & Extension	Wastewater Growth Related	558				
6114970	Existing	Saltmeadows - SR62 at SandMarsh Ave - Potable Main Upsize & Extension	Potable Water Distribution	396				
6114990	Existing	Saltmeadows - SR62 at SandMarsh Ave - Reclaimed Main Upsize & Extension	Wastewater Master Reuse System	561				
6043960	Existing	Samoset Sidewalk Safety Improvements	Sidewalks	214	1			
6042370	Existing	SCADA Replacement	Potable Water Treatment	402				
WW01934	Existing	SERWRF - New Central Laboratory	Wastewater Treatment	564				
6106080	Existing	SERWRF Capacity Improvements	Wastewater Treatment	564				
6114180	Existing	SERWRF Dryer Building Improvements	Wastewater Treatment	564				
WW02237	Requested	SERWRF- Electrical M1 & M2 Switchgear Replacement	Wastewater Treatment	564				
6110181	Existing	SERWRF EQ Tanks Biomix	Wastewater Treatment	564				
6041982	Existing	SERWRF Third Sludge Holding Tank & Gravity Belt Thickener	Wastewater Treatment	564				
6101280	Existing	Sewer Screening System for Detention Center	Wastewater Collections	557				
6083481	Existing	SEWRF Septage Receiving Station Phase 2	Wastewater Treatment	564				
6088380	Existing	SEWRF Storage Lakes & Pump Back Station Improvements	Wastewater Treatment	564				
6105280	Existing	South Bradenton Beach Gravity System Relocation	Wastewater Collections	557				
6113405	Existing	South County Library - Generator Installation	Building and Renovations	30	1			
6022385	Existing	Southeast Master Flow Meter & Wet Well Rehab	Wastewater Lift Stations	560				
WW02034	Existing	Southeast Regional Water Reclamation Facility (SERWRF) SCADA Renewal	Wastewater Treatment	565				
6013982	Existing	Southeast Regional Water Reclamation Facility Belt Filter Press Rehab	Wastewater Treatment	565				
6110680	Existing	Southeast Regional Water Reclamation Facility Clarifier Rehab	Wastewater Treatment	565				
6110180	Existing	Southeast Regional Water Reclamation Facility Slide/Sluice Gates Replacement	Wastewater Treatment	565				
WW02023	Existing	Southeast Regional Water Reclamation Facility-New Reject Pond	Wastewater Treatment	565				
6097680	Existing	Southeast Water Reclamation Facility Arc Flash Mitigation	Wastewater Treatment	565				
6101781	Existing	Southeast Water Reclamation Facility Cloth Media Automatic Backwash Filters	Wastewater Treatment	565				
6089781	Existing	Southwest Service Area D Force Main Replacements	Wastewater Collections	557				
WW02031	Existing	Southwest Water Reclamation Facility - Second Drain Station	Wastewater Treatment	565				
6110783	Requested	Southwest Water Reclamation Facility Expansion to 18 MGD	Wastewater Treatment	565				
6083381	Existing	Southwest Water Reclamation Facility New Headworks	Wastewater Treatment	565				
6017184	Existing	Southwest Water Reclamation Facility Oil Storage Building	Wastewater Treatment	565				
WW02037	Existing	Southwest Water Reclamation Facility SCADA Renewal	Wastewater Treatment	565				
6110780	Existing	Southwest Water Reclamation Facility Second Cloth Filter	Wastewater Treatment	565				
6036085	Existing	Southwest Water Reclamation Facility Stormwater System Rehabilitation	Wastewater Treatment	565				
WW01936	Existing	Southwest Water Reclamation Facility Transfer Pumps	Wastewater Treatment	565				
TR02293	Requested	SR 64 at 117th Street E Intersection Improvements	Intersections	208	1			
6112570	Existing	SR 64 at Lorraine Road	Potable Water Transportation Related	401				
6093080	Existing	SR 684 (Cortez Rd) - Gulf Dr - 123rd St W Bridge - Sewer	Wastewater Transportation Related	563				
TR02289	Requested	SR 70 at Uihlein Road Temporary Traffic Signal	Intersections	208	1			

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6102860	Existing	SR 70 at White Eagle Boulevard Intersection Improve	Intersections	208	2			
6112260	Existing	SR 789 at Broadway - Roundabout	Intersections	208	3			
6093170	Existing	SR64 - SR789 - Perico Bay Blvd - Manatee Bridge	Potable Water Transportation Related	401				
6093070	Existing	SR684 (Cortez Road) - Gulf Drive - 123rd St W (Bridge Project)	Potable Water Transportation Related	401				
6116170	Existing	SR70 - Lorraine Road to Bourneside Blvd - Potable Water UWHC	Potable Water Transportation Related	401				
6116180	Existing	SR70 - Lorraine Road to Bourneside Blvd - Wastewater UWHC	Wastewater Transportation Related	563				
TR02292	Requested	SR70 at Bourneside Blvd Temporary Traffic Signal	Intersections	208	1			
6107370	Existing	SR789 (Gulf DR N) From N of 9th St to Ave C- Potable	Potable Water Transportation Related	401				
6114300	Existing	Sugarhouse Creek at 27th (US-301 to 27th)-Mockingbird Hill	Stormwater	523				
6110070	Existing	Summer Place Condos Waterline Replacement	Potable Water Renewal/Replacement	398				
6114860	Existing	Summerwoods Roadway Participation Agreement	Road Improvements	212	1			
6111400	Existing	Sunniland and North Palm Lake Pipe Rehabilitation	Stormwater	523				
6095500	Existing	Sunniland Stormwater Outfall Replacement	Stormwater	523				
PW01941	Existing	Sunny Lakes Water Main AImprovements	Potable Water Renewal/Replacement	398				
6113402	Existing	Supervisor of Elections - Generator Installation	Building and Renovations	30	1			
6101780	Existing	SW Water Reclamation Facility Electrical Distribution System Rehab	Wastewater Treatment	564				
WW01935	Existing	SWWRF - Demolition Project	Wastewater Treatment	564				
6091780	Existing	SWWRF Chlorine Contact Chamber Rehab & DIW Booster Station	Wastewater Treatment	564				
6071781	Existing	SWWRF Equalization System Rehabilitation & Cover Addition	Wastewater Treatment	564				
WW01706	Existing	SWWRF Rehab Storage Pond Stations	Wastewater Treatment	564				
WW02168	Existing	SWWRF Secondary Clarifier Confluence Box Replacement	Wastewater Treatment	565				
6095900	Existing	Tallevast Rd Storm Pipe Replacement	Stormwater	523				
6059362	Existing	Tallevast Road at Tuttle Avenue	Intersections	208	1		777	
6059370	Existing	Tallevast Road at Tuttle Avenue - Potable Water	Potable Water Transportation Related	401				
6030272	Existing	Tangelo Park	Potable Water Renewal/Replacement	398				
TR02245	Requested	Tara Boulevard Complete Street Phase 1 - Stone River Road to Tara Preserve Lane	Road Improvements	212	1			
PW02014	Existing	Thunder Bay Water Main Replacement	Potable Water Renewal/Replacement	398				
6022387	Existing	Tidevue Electrical Rehab	Wastewater Lift Stations	560				
6114100	Existing	Tidevue Estates Area Stormwater Pipe Rehabilitation	Stormwater	523				
6110281	Existing	Tidevue Estates Inflow and Infiltration Improvements	Wastewater Collections	557				
6018082	Existing	Trailer Estates Restore & Rehab	Wastewater Collections	557				
TR02253	Requested	Trailways Master Plan Implementation	Road Improvements	212	1			
WW01372	Existing	Transportation Related - Wastewater	Wastewater Transportation Related	563				
PW01937	Existing	Travelers Oasis Water Main Extension	Potable Water Distribution	396				
6065961	Existing	Tuttle Ave at 63rd Ave E (Honore Ave) - Traffic Signal and Intersection Imprv	Intersections	208	1		777	
6049061	Existing	Tuttle Ave at Bridal Falls Ln /Broadway Ave - Traffic Signal Imprv	Intersections	208	2		777	
6109160	Existing	Tuttle Avenue at Whitfield Avenue Intersection Improvements	Intersections	208	3			
TR02287	Requested	University Parkway at Legacy Blvd/Deer Drive Intersection Improvements	Intersections	208	4			
6099560	Existing	Upper Manatee River Rd at Greenfield Plantation/CopperLefe - Intersection	Intersections	208	5			
6117680	Requested	Upper Manatee River Rd RTU #330 Rehabilitation	Wastewater Lift Stations	560				
6030662	Existing	Upper Manatee River Road - Mill Creek Bridge 134023	Road Improvements	212	1			
6030663	Existing	Upper Manatee River Road Gates Creek Bridge 134024	Road Improvements	212	2			

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6107770	Existing	Upper Manatee River Road N of SR 64 to Ft Hamer - Potable	Potable Water Transportation Related	401				
6107780	Existing	Upper Manatee River Road N of SR 64 to Ft Hamer - Sewer	Wastewater Transportation Related	563				
6107760	Existing	Upper Manatee River Road North of SR 64 to Fort Hamer Bridge	Road Improvements	212	1			
6113700	Existing	UPS Replacement at Public Safety Center - Phase II	Buildings and Renovations	178	2			
6099270	Existing	US 41 from Bay Dr to Cortez Road - Waterline Replacement	Potable Water Transportation Related	401				
6103100	Existing	Utilities & Public Works Administration Building	Potable Water Renewal/Replacement	399				
6095061	Existing	Verna Bethany Road	Intersections	208	1			
6115180	Existing	Village of Parrish Sanitary Sewer Expansion	Wastewater Growth Related	558				
6085221	Existing	Volunteer/Education Division Pre-Engineered Building		98	161		775	
6028801	Existing	Wares Creek - Canal Dredging	Stormwater	523				
ST02301	Requested	Wares Creek Flood Mitigation	General Govt - SWTIFF	52	1			
6071404	Existing	Warner's Bayou Boat Ramp Dock Extension & Shoreline Stabilization	Boat Ramps	95	2			
6012629	Existing	Washington Park Improvement FY22/23	Parks & Aquatics	97	3			
6012626	Existing	Washington Park Improvements - CDBG Funded	Parks & Aquatics	97	4			
6012627	Existing	Washington Park Improvements - CDBG Funded 2020/21	Parks & Aquatics	97	5			
6012628	Existing	Washington Park Improvements - CDBG Funded 2021/22	Parks & Aquatics	97	6			
6012611	Existing	Washington Park Phase I - Park Amenities	Parks & Aquatics	97	7		775	
6012610	Existing	Washington Park Phase II	Parks & Aquatics	65	8		772	
NR01715	Existing	Washington Park Phase III	Preserves	65	9		772	
6012624	Existing	Washington Park Picnic Shelters-CDBG funded	Parks & Aquatics	97	10			
6012625	Existing	Washington Park Restrooms-CDBG funded	Parks & Aquatics	97	11			
6012621	Existing	Washington Park Site, Civil Infrastructure Improvements	Parks & Aquatics	97	12			
6058700	Existing	Water Supply Acquisitions	Potable Water Supply	399				
PW02151	Existing	Water Treatment Plant Lab Expansion	Potable Water Treatment	402				
6116770	Existing	Water Treatment Plant Surface Water Chemical Building	Potable Water Treatment	402				
PW02255	Requested	Water Treatment Plant Transmission Line Valves	Potable Water Supply	399				
6111880	Existing	Watermark at Ellenton MLS Reimbursement Agreement	Wastewater Lift Stations	560				
6021761	Existing	Wauchula Rd Over Young's Creek Bridge Replacement	Road Improvements	212	1			
TR02238	Requested	Wauchula Road - Maple Creek Bridge Replacement	Road Improvements	212	2			
6094160	Existing	White Eagle Blvd - 44th Ave E	Intersections	208	3		777	
6094260	Existing	White Eagle Blvd - Malachite Rd	Intersections	208	4		777	
TR02286	Requested	White Eagle Blvd at Serenity Run/Filmore Run Intersection Improvements	Intersections	208	5			
6113160	Existing	White Eagle Boulevard at Crossland Trail Intersection Improvement	Intersections	208	6			
6098560	Existing	Whitfield at Seminole Gulf Railroad Crossing-69th Ave E	Road Improvements	212	7			
5400046	Existing	Whitfield Ave - 15th St E - 9th Ave E	Sidewalks	214	8		780	
6068361	Existing	Whitfield Ave - Prospect Rd	Intersections	208	9		777	
6068371	Existing	Whitfield Ave & Prospect Rd Utility Reloc-Potable Water	Potable Water Transportation Related	401				
6102760	Existing	Whitfield Ave E from 301 Blvd to US 301	Road Improvements	212	1		778	
6109570	Existing	Whitfield Country Club Heights	Potable Water Renewal/Replacement	399				
6054760	Existing	Wildcat Preserve Roadway	Intersections	208	1			
6089280	Existing	Willow Hammock - Sewer Line Installation	Wastewater Growth Related	558				
TR01747	Existing	Wilmerling Ave (65th Ave E) from 5th St E to End of Rd	Sidewalks	214	1		780	

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6046070	Existing	Winter Garden Dr Water Main Replacement	Potable Water Renewal/Replacement	399				
6113060	Existing	Woods of Whitfield Subdivision Stormwater Pipe Rehabilitation	Stormwater	523				
6033072	Existing	WTP Alum Sludge Dewatering System	Potable Water Treatment	402				
PW02017	Existing	WTP Generators and Switchgear Upgrade	Potable Water Treatment	402				
PW02294	Requested	WTP Ground Storage High Service Pump Station Expansion	Potable Water Treatment	402				
PW02259	Requested	WTP New Maintenance Facility	Potable Water Treatment	402				
6109670	Existing	WTP Sedimentation Basins Sludge Collection Upgrade	Potable Water Treatment	402				
PW02260	Requested	WTP to SR64 - 36" PCCP Replacement	Potable Water Renewal/Replacement	399				
PW02311	Requested	WTP to Upper Manatee River Road - 42" PCCP Replacement	Potable Water Renewal/Replacement	399				
6109970	Existing	York Drive Waterline Replacement	Potable Water Renewal/Replacement	399				

