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## FY2020-FY2024 Sources and Uses of All Funds Plan Summary

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**MANATEE COUNTY GOVERNMENT**

Capital Improvement Program

**FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category**

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| Total Use of Funds       | 19,011,318 | 47,233,626 |        |        |        |        |        |        | 47,233,626 |
### FY2020-FY2024 Uses of Funds by Project and Category

**Athletic Fields**

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<th>FY2023</th>
<th>FY2024</th>
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**Subtotal** 1,778,924 5,850,500

**Beaches/Waterways**

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**Subtotal** 4,951,420 8,785,434

Total 1,778,924 5,850,500 4,951,420 8,785,434
## FY2020-FY2024 Uses of Funds by Project and Category

### Parks & Aquatics

| Project# | IST MS | Status | Project                                      | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total  |
|----------|--------|--------|----------------------------------------------|--------|--------|-------|--------|--------|--------|--------|--------|--------|
| 15       | 6003516| Existing| Blackstone Dog Park                          | 9,513  | 120,750| 2019  |        |        |        |        |        | 120,750|
| 17       | 6007508| Existing| G.T. Bray Park - Replace softball concession building | 35,845 | 400,000| 2018  |        |        |        |        |        | 400,000|
| 18       | 6007510| Existing| G.T. Bray Park - Enlarge Existing Dog Park   | 170,256| 170,514| 2018  |        |        |        |        |        | 170,514|
| 19       | 6007512| Existing| G.T. Bray Park - Reconstruct Wildcats Football Building | 38,015 | 400,000| 2018  |        |        |        |        |        | 400,000|
| 20       | 6007514| Existing| G.T. Bray Park - Replace Baseball/Large Concession Building | 35,595 | 400,000| 2018  |        |        |        |        |        | 400,000|
| 21       | 6007515| Existing| G.T. Bray Park - Skate Park Amenity Replacement | 249,968| 273,000| 2018  |        |        |        |        |        | 273,000|
| 22       | 6007516| Existing| G.T. Bray Park - Soccer Building Replacement | 43,479 | 400,000| 2018  |        |        |        |        |        | 400,000|
| 25       | 6091000| Existing| Gateway Greenway Trail                       | 58,381 | 1,438,370| 2017 |        |        |        |        |        | 1,438,370|
| 26       | 6067406| Existing| Hidden Harbor (Fort Hamer East of New Bridge)| 80,992 | 2,800,000| 2009 |        |        |        |        |        | 2,800,000|
| 27       | 6067401| Existing| Hidden Harbor Park - Wetland/Upland Maintenance | 420,023| 510,830| 2008  |        |        |        |        |        | 510,830|
| 28       | 6031103| Existing| John H. Marble Park - Facility Retro Fit Phase I | 13,877 | 500,000| 2018  |        |        |        |        |        | 500,000|
| 29       | 6039919| Existing| Lakewood Ranch Park - Tennis Court Replacement | 300    | 225,000| 2018  |        |        |        |        |        | 225,000|
| 30       | 6039920| Existing| Lakewood Ranch Park - Tennis Courts - Upgrade/LED Lighting | 9,207  | 250,000| 2018  |        |        |        |        |        | 250,000|
| 32       | 6081101| Existing| Portosueno Park South Seawall - West of Weir | 13,498 | 653,000| 2018  |        |        |        |        |        | 653,000|
| 33       | 6012611| Y        | Washington Park Phase I - Park Amenities     | 158,685| 1,195,000| 2017 |        |        |        |        |        | 1,195,000|
| 34       | 6012610| Y        | Washington Park Phase II                      | 120,186| 654,350| 2017  |        |        |        |        |        | 654,350|
| 35       | 6012624| Existing| Washington Park Picnic Shelters-CDBG funded  | 40,000 |         | 2019  |        |        |        |        |        | 40,000|
| 36       | 6012625| Existing| Washington Park Restrooms-CDBG funded        | 340,000|         | 2019  |        |        |        |        |        | 340,000|
| 37       | 6012621| Existing| Washington Park Site, Civil Infrastructure Improvements | 40,000 |         | 2019  |        |        |        |        |        | 40,000|
| 38       | 6012622| Existing| Washington Park Site, Civil Infrastructure Improvements | 110,000|         | 2019  |        |        |        |        |        | 110,000|
## FY2020-FY2024 Uses of Funds by Project and Category

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<tr>
<th>Project#</th>
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<th>Status</th>
<th>Project</th>
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<th>Budget</th>
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<th>FY2023</th>
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**Preserves**

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**Subtotal**

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**Total**

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Only projects without current CIP funding are included on report.
## FY2020-FY2024 Uses of Funds by Project and Category

### Recreational Buildings & Playgrounds

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**Subtotal** | **278,067** | **5,561,875** | **5,561,875**
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 1 2112 14th Ave W, Palmetto

Description and Scope
Replace six dugouts.

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

Schedule of Activities
<table>
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<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Design:</td>
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<tr>
<td>Land:</td>
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<tr>
<td>Construction:</td>
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<td>09/19</td>
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<td>Equipment:</td>
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<tr>
<td>Project Mgt.:</td>
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<td>09/19</td>
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<td>Total Budgetary Cost Estimate</td>
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Annual Operating Budget Impacts
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<th>Fiscal Year</th>
<th>Amount</th>
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<td>Operating Total:</td>
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Programmed Funding
<table>
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<th>FY2021</th>
<th>FY2022</th>
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Funding Strategy
Infrastructure Sales Tax - PCAF002
Original IST Amount - $100,000
Additional IST Amount - $169,000
All Prior Funding - IST $269,000

Means of Financing
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<tbody>
<tr>
<td>All Prior Funding</td>
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</table>

Total Funding: 269,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  2112 14th Ave W, Palmetto

Description and Scope
Design and construct soccer concession stand and restrooms.

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

Schedule of Activities
<table>
<thead>
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<th>Start</th>
<th>End</th>
<th>Amount</th>
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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - PCAF001
Original IST Amount - $400,000
Additional IST Amount - $492,000
All Prior Funding - IST $892,000

Means of Financing

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Total Funding: 892,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Athletic Fields
Project Title: Blackstone Park - Softball Concession & Restrooms
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6003514  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  2112 14th Ave W, Palmetto

Description and Scope
Remove and replace the existing softball concession stand and restrooms.

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

Schedule of Activities

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<th>End</th>
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Total Budgetary Cost Estimate 989,500

Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
Infrastructure Sales Tax - PCAF 003
Original IST Amount - $309,500
Additional IST Amount - $608,000
All Prior Funding - IST $989,500

Means of Financing

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Total Funding: 989,500
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 5  5201 51st St E, Bradenton

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

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

Schedule of Activities

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Total Budgetary Cost Estimate  250,000

Annual Operating Budget Impacts

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

Means of Financing

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Total Funding: 250,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources Subcategory: Athletic Fields
Project Title: G.T. Bray Park - Ball Field Dugout Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007509 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 5502 33rd Ave Dr W, Bradenton

Description and Scope
Dugout replacements for eight softball fields and eight baseball complex.

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

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Total Budgetary Cost Estimate 320,000

Programmed Funding

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

Project Map

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

Means of Financing

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Total Funding: 320,000

Page 18
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: 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 lightning 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

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<tr>
<th>Activity</th>
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Annual Operating Budget Impacts

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Programmed Funding

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Project Map

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

Means of Financing

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Total Funding: 1,770,000
**MANATEE COUNTY GOVERNMENT**

Capital Improvement Plan

**FY2020-FY2024**

**Category:** Parks & Natural Resources  **Subcategory:** Athletic Fields

**Project Title:** G.T. Bray Park - Remove/Replace Softball/Baseball Backstops

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra. Sales Tax:** Y

**Project #:** 6007513  **Status:** Existing

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### Comprehensive Plan Information

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**Project Location**

District 3  5502 33rd Ave Dr W, Bradenton

### Description and Scope

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

### Rationale

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

---

### Schedule of Activities

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**Total Budgetary Cost Estimate:** 360,000

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### Annual Operating Budget Impacts

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### Means of Financing

#### Funding Source

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**All Prior Funding**: IST $360,000

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**Funding Strategy**

Infrastructure Sales Tax - PCAF005

Original IST Amount - $360,000

All Prior Funding - IST $360,000
**MANATEE COUNTY GOVERNMENT**

Capital Improvement Plan

FY2020-FY2024

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**Comprehensive Plan Information**

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

**Project Location**

District 2: Lincoln Park, Palmetto

**Description and Scope**

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

**Rationale**

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

**Schedule of Activities**

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**Annual Operating Budget Impacts**

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**Funding Strategy**

Infrastructure Sales Tax  PCAF014-18

Original IST Amount - $1,000,000

All Prior Funding - IST $1,000,000

**Means of Financing**

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**Total Funding:** 1,000,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Beaches/Waterways
Project Title: Beach: Central 2013 Renourishment
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

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
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Total Budgetary Cost Estimate  6,279,004

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Funding Strategy
Grants
General Revenues

Means of Financing
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Project Map

Beaches/Waterways

District 3  Anna Maria Island

6,279,004 6,279,004

All Prior Funding 6,279,004

Total Funding: 6,279,004

Page 22
Project #: 6003413  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
Countywide  Anna Maria Island

Description and Scope

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

Schedule of Activities

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Annual Operating Budget Impacts

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Total Budgetary Cost Estimate: 175,000

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Funding Strategy
Grant funding
Tourist Development Tax

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  Coquina Beach, Anna Maria Island

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

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

Schedule of Activities
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Annual Operating Budget Impacts

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

Means of Financing

<table>
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Total Funding: 150,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Beaches/Waterways
Project Title: Passage Key Inlet Management Study
Department: Parks & 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

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Total Budgetary Cost Estimate 400,000

Annual Operating Budget Impacts

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Funding Strategy
Beach Erosion Control fund

Means of Financing

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### Robinson Preserve Coastal Habitat Restoration

**Category:** Parks & Natural Resources  
**Subcategory:** Beaches/Waterways

**Project Title:** Robinson Preserve Coastal Habitat Restoration

**Department:** Parks & Natural Resources

**Project Mgr:** Damon Moore

**Infra.Sales Tax:**

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<tr>
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**Comprehensive Plan Information**

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<table>
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<tr>
<th>LOS/Concurrency</th>
<th>Project Need</th>
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<tbody>
<tr>
<td>N</td>
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**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.

**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 February 2019, Phase I is complete and Phase IIA is ongoing. Upon execution of a funding agreement between Manatee County and the National Fish and Wildlife Foundation (NFWF), Manatee County will move forward to facilitate Phase IIB.

**Schedule of Activities**

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<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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**Total Budgetary Cost Estimate**: 1,510,000

### Annual Operating Budget Impacts

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<td>Operating Total</td>
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**Funding Strategy**

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**Means of Financing**

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<th>Amount</th>
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<tbody>
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<td>1,510,000</td>
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</table>

**Project Map**

**Funding Source**

- **Grants**
  - All Prior Funding: 1,510,000

**Total Funding**: 1,510,000
**MANATEE COUNTY GOVERNMENT**  
Capital Improvement Plan  
FY2020-FY2024  

**Category:** Parks & Natural Resources  
**Subcategory:** Beaches/Waterways  
**Project Title:** Robinson Preserve Coastal Upland Habitat Restoration  
**Department:** Parks & Natural Resources  
**Project Mgr:** Damon Moore  
**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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
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<td>Design:</td>
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| Total Budgetary Cost Estimate | 271,430 |

### Annual Operating Budget Impacts

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### Funding Strategy

**Grants**

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### Means of Financing

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Parks & Natural Resources

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

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| Design: |
| Land: |
| Construction: | 04/19 | 09/20 | 115,750 |
| Equipment: |
| Project Mgt.: | 04/19 | 09/20 | 5,000 |

| Total Budgetary Cost Estimate | 120,750 |

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<tbody>
<tr>
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<tr>
<td>9,513</td>
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**Description and Scope**
Identified as a need through the community input portion of the Park Master Plan.

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

**Schedule of Activities**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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**Funding Strategy**
Impact Fees - Countywide

**Means of Financing**

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| Total Funding: | 120,750 |
G.T. Bray Park - Replace softball concession building

**Rationale**

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

<table>
<thead>
<tr>
<th><strong>Activity</strong></th>
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<th><strong>End</strong></th>
<th><strong>Amount</strong></th>
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<td>03/20</td>
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**Funding Strategy**

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

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: G.T. Bray Park - Enlarge Existing Dog Park
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007510  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Growth

Project Location
District 3  5502 33rd Ave Dr W, Bradenton

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

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

Schedule of Activities
<table>
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<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
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Annual Operating Budget Impacts
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Programmed Funding

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Funding Strategy
Infrastructure Sales Tax - PCDP 005
Original IST Amount - $300,000
New IST Amount - $170,514

Means of Financing

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Project Map

[Map of G.T. Bray Park]
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: G.T. Bray Park - Reconstruct Wildcats Football Building
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6007512  Status: Existing

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

Project Location
District 3  5502 33rd Ave Dr W, Bradenton

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

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

Schedule of Activities
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<th>End</th>
<th>Amount</th>
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Total Budgetary Cost Estimate  400,000

Annual Operating Budget Impacts

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Programmed Funding

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

Means of Financing

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Total Funding: 400,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Project #: 6007514 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 5502 33rd Ave Dr W, Bradenton

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

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

Schedule of Activities

<table>
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<tr>
<th>Activity</th>
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<th>Amount</th>
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Funding Strategy
Infrastructure Sale Tax - PCAF009
Original IST Amount - $400,000
All Prior Funding - IST $400,000

Means of Financing

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Total Funding: 400,000
Manatee County Government
Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: G.T. Bray Park - Skate Park Amenity Replacement
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y

Project #: 6007515  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  5502 33rd Ave Dr W, Bradenton

Description and Scope
Remove, replace and upgrade existing skate park equipment.

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

Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
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Annual Operating Budget Impacts

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Programmed Funding

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Means of Financing

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Funding Strategy
Infrastructure Sales Tax - PCDP 002
Original IST Amount - $273,000
All Prior Funding - IST $273,000
**Description and Scope**

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

**Rationale**

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

**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

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<th>Activity</th>
<th>Start</th>
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### Annual Operating Budget Impacts

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### Funding Strategy
Impact Fees

### Means of Financing

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Total Funding: 1,438,370
**MANATEE COUNTY GOVERNMENT**

**Capital Improvement Plan**

**FY2020-FY2024**

**Category:** Parks & Natural Resources  **Subcategory:** Parks & Aquatics

**Project Title:** Hidden Harbor (Fort Hamer East of New Bridge)

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:**

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**Comprehensive Plan Information**

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**Project Location**

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<tbody>
<tr>
<td>1</td>
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**Description and Scope**

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

**Rationale**

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

**Schedule of Activities**

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<th>Activity</th>
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**Annual Operating Budget Impacts**

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**Programmed Funding**

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**Means of Financing**

**Funding Source**

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<td>2,800,000</td>
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**Impact Fees Grants**

**Total Funding:** 2,800,000
Manatee County Government
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Hidden Harbor Park - Wetland/Upland Maintenance
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker

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  12/19  510,830
Equipment:  
Project Mgt.:  01/08  12/19

Total Budgetary Cost Estimate  510,830

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

Programmed Funding
Expended to Date  Appropriated To  FY2020  FY2021  FY2022  FY2023  FY2024  Future
420,023  510,830

Funding Strategy
Grant - SWFWMD

Means of Financing
Funding Source  Amount
All Prior Funding  510,830
Total Funding:  510,830
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources   Subcategory: Parks & Aquatics
Project Title: John H. Marble Park - Facility Retro Fit Phase I
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y

Project #: 6031103   Status: Existing

Comprehensive Plan Information
CIE Project: N   Plan Reference: 
LOS/Concurrency: N   Project Need: Growth

Project Location
District 4   3675 53rd Ave E, Bradenton

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

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

Schedule of Activities
<table>
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<th>Activity</th>
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Annual Operating Budget Impacts
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Funding Strategy
Infrastructure Sales Tax - PCRP007
Original IST Amount - $500,000
All Prior Funding - IST $500,000

Means of Financing
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Project Title: Lakewood Ranch Park - Tennis Court Replacement

Description and Scope
Remove and replace existing tennis courts.

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

Schedule of Activities

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Annual Operating Budget Impacts

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Programmed Funding

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

Means of Financing

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Total Funding: 225,000
Rationale
Upgrades to existing tennis court lighting is needed to address spill and glare of old lighting systems and reduce energy costs.

Description and Scope
Retrofit existing lighting systems to accommodate LED lighting.

Schedule of Activities

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<th>Amount</th>
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Annual Operating Budget Impacts

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Programmed Funding

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

Means of Financing

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Total Funding: 250,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Portosueno Park South Seawall - West of Weir
Department: Parks & Natural Resources
Project Mgr: Steve Laney
Infra.Sales Tax: Y
Project #: 6081101  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
Scope of work consists of:
Design, Permitting and Bid Support
Project Management and CEI Services
Demolition and Removal of Existing Seawall
Disconnection and Reconnection of Dock Slips
Construction of New Seawall

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

Schedule of Activities
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Total Budgetary Cost Estimate: 653,000

Programmed Funding

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Funding Strategy
Infrastructure Sales Tax - PCDP 014
Original IST Amount - $653,000
All prior funding IST - $653,000

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Total Funding: 653,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Project #: 6012611 Status: Existing

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

Project Location
District 2 605 39th St E, Palmetto

Description and Scope
Construction of a playground, two pavilions, parking lot and other park amenities including sidewalks, bike racks, and landscaping. This is the first phase of a three phase project which includes design, permitting, and construction of playground equipment, parking lot, pavilion-restroom combination and a recreational trail. This includes a 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

<table>
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Total Budgetary Cost Estimate 1,195,000

Annual Operating Budget Impacts

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Funding Strategy

Infrastructure Sales Tax - PCDP011
Original IST Amount - $144,900
Community Development Block Grant (CDBG) - $600,001
All Prior Funding - IST $1,175,000
Impact Fees - $ 20,000

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Phase II
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Y
Project #: 6012610  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Growth

Project Location
District 2  605 39th St E, Palmetto

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

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

Schedule of Activities
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Annual Operating Budget Impacts
Category   Fiscal Year   Amount
Personal:  
Non-Personal:  
Operating Capital:  
Operating Total:  

Funding Strategy
Infrastructure Sales Tax - PCDP012
Original IST Amount - $240,350
Additional IST Amount - $404,000
All Prior Funding
- Impact Fees $ 10,000
- IST $644,350

Means of Financing

Funding Source   Amount
All Prior Funding | 654,350

Total Funding: 654,350
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources Subcategory: Parks & Aquatics
Project Title: Washington Park Picnic Shelters-CDBG funded
Department: Parks & Natural Resources
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
District 2 605 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.

<table>
<thead>
<tr>
<th>Activity</th>
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Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
Community Development Block Grant (CDBG) Funding

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Restrooms-CDBG funded
Department: Parks & Natural Resources
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
District 2  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

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Total Budgetary Cost Estimate 340,000

Annual Operating Budget Impacts

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Funding Strategy
Community Development Block Grant (CDBG) Funding

Means of Financing

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Total Funding: 340,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger

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

District 2  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.

Annual Operating Budget Impacts
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Schedule of Activities

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Funding Strategy
Community Development Block Grant (CDBG) Funding

Means of Financing

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Page 46
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:

Project #: 6012619  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Growth

Project Location
District 2  605 39th St. E, Palmetto

Description and Scope
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, and 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.

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<th>Schedule of Activities</th>
<th>Annual Operating Budget Impacts</th>
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:
Project #: 6012620  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 2  605 39th St E, Palmetto

Description and Scope
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
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Total Budgetary Cost Estimate 17,640

Annual Operating Budget Impacts
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Funding Strategy
Community Development Block Grant (CDBG) Funding

Means of Financing
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Total Funding: 17,640

Programmed Funding

17,640
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
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
District 2  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

<table>
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<th>Amount</th>
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<tbody>
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Total Budgetary Cost Estimate 40,000

Annual Operating Budget Impacts

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Funding Strategy
Community Development Block Grant (CDBG) Funding

Means of Financing

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Total Funding: 40,000

Project Map

Schedule of Activities

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Total Budgetary Cost Estimate 40,000

Annual Operating Budget Impacts

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Funding Strategy
Community Development Block Grant (CDBG) Funding

Means of Financing

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Total Funding: 40,000

Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources Subcategory: Parks & Aquatics
Project Title: Washington Park Site, Civil Infrastructure Improvements
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: 6012622 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Growth

Project Location
District 2 605 39th St. E, Palmetto

Description and Scope
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
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Total Budgetary Cost Estimate: 110,000

Annual Operating Budget Impacts
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Non-Personal: |
Operating Capital: |
Operating Total: |

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Funding Strategy
Community Development Block Grant (CDBG) Funding

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

Means of Financing
**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**  
**FY2020-FY2024**

**Category:** Parks & Natural Resources  
**Subcategory:** Parks & Aquatics  
**Project Title:** Washington Park Site, Civil Infrastructure Improvements  
**Department:** Parks & Natural Resources  
**Project Mgr:** Tom Yarger  
**Infra.Sales Tax:**

**Project #:** 6012623  
**Status:** Existing

### Comprehensive Plan Information

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### 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

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**Total Budgetary Cost Estimate:** 30,000

### Annual Operating Budget Impacts

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**Community Development Block Grant (CDBG) Funding**

**Funding Strategy**

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Braden River Preserves
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6094600  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 5  6820 93rd St E, Bradenton

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

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

<table>
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<th>Start</th>
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<th>Amount</th>
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Total Budgetary Cost Estimate 3,039,828

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

Funding Strategy
Unincorporated MSTU fund
Contribution - Conservation Foundation of Gulf Coast

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Duette Preserve - Wetland Mitigation
Department: General Governmental
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6006505  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Other Need

Project Location
District 1  2649 Rawls Road, Duette

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

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

Schedule of Activities
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Annual Operating Budget Impacts
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Perico Preserve Seagrass Mitigation Area
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax:
Project #: 6071302  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Other Need

Project Location
District 3  Perico Preserve, Bradenton

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

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

Schedule of Activities

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Total Budgetary Cost Estimate: 1,861,436

Annual Operating Budget Impacts

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

Means of Financing

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Programmed Funding

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 3  1704 99th St NW, Bradenton

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

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

Schedule of Activities
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Total Budgetary Cost Estimate 160,212

Annual Operating Budget Impacts
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Project Map

Funding Strategy
Impact Fees

Means of Financing
<table>
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<th>Funding Source</th>
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Programmed Funding
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<th>FY2020</th>
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Parks & Natural Resources Subcategory: Preserves
Project Title: Robinson Preserve Expansion Restoration
Department: Parks & Natural Resources
Project Mgr: Charlie Hunsicker
Infra.Sales Tax: Project #: 6085208
Plan Reference: Status: Existing

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

District 3 1704 99th St NW, Bradenton

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

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

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<th>Activity</th>
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Total Budgetary Cost Estimate 4,895,816

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Funding Strategy
Grants - SWFWMD, USFWS, Restore Act Tree Trust Funds

Means of Financing

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Total Funding: 4,895,816
MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024 

Category:  Parks & Natural Resources  
Project Title:  Robinson Preserve Improvements - Ranger Office  
Department:  Parks & Natural Resources  
Project Mgr:  Tom Yarger  
Infra.Sales Tax:  Y 
Project #:  6085213  
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 
Establishment of additional improvements to the existing Robinson Preserve. The plan will include the construction of office space directly above and in the same footprint as the equipment garage to assist with administrative duties. Robinson Preserve Improvements was originally one project in the amount of $1,335,400, however later was determined the need to segregate the various components of the project into three as follows: Robinson Preserve Improvements - Ranger Office (6085213) in the amount of $451,000, Robinson Preserve Improvements - eight Trail Shelters (6085215) in the amount of $234,400 and Robinson Preserve Improvements - three Pavilions (6085216) in the amount of $650,000. 

Rationale 
Robinson preserve receives over 350,000 visitors per year and home to the county’s first dedicated environmental education classroom. This project establishes additions to the Robinson Preserve which include an expansion of construction of office space directly above and within the footprint as the equipment garage to assist within administrative duties. 

Schedule of Activities 
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Total Funding: 451,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources Subcategory: Preserves
Project Title: Robinson Preserve Improvements - Pavilions (3)
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y

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

Total Budgetary Cost Estimate: 650,000

Description and Scope
Design, permit and build three screened picnic pavilions following the construction means and methods utilized in the construction of the large picnic pavilion installed at the Jiggs Landing Preserve. Interior dimensions are approximately 35'x35'. Fixtures include four electrical outlets, four overhead ceiling fans (timers), 8 LED lights (timers), 1 spigot. Capable of holding 10 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 three new pavilions similar in design to the large picnic pavilion installed at the Jiggs Landing Preserve, with cement flooring, structural screened walls, electric and water service for maintenance.

Schedule of Activities

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Funding Strategy
Infrastructure Sales Tax - PCEP006
Original IST Amount - $650,000
All Prior Funding - IST - $650,000

Means of Financing

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Page 58
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Robinson Preserve Improvements - Trail Shelters
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6085215  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 eight trail shelters. Robinson Preserve Improvements was originally one project in the amount of $1,335,400, however later was determined the need to segregate the various components of the project into three as follows: Robinson Preserve Improvements - Ranger Office (6085213) in the amount of $451,000, Robinson Preserve Improvements - eight Trail Shelters (6085215) in the amount of $234,400 and Robinson Preserve Improvements - three Pavilions (6085216) in the amount of $650,000.

Rationale
The 150 acre expansion to Robinson Preserve will add approximately 3.3 miles of trails to the existing trail network. In order to increase accessibility across a broader range of folks with differing levels of mobility and to provide respite from sun and storm exposure particularly during summer months we are proposing construction of a series of shaded bench shelters (stops) along the trail system.

Schedule of Activities
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Project Map

Funding Strategy
Infrastructure Sales Tax - PCEP006
Original IST Amount - $234,400
All Prior Funding - IST $234,400

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Robinson Preserve Kayak Restroom
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra. Sales Tax:
Project #: 6085217  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Growth

Project Location
Countywide  1704 99th St NW Bradenton

Description and Scope
Construction of a restroom facility at the Robinson Preserve Kayak.

Rationale
An additional restroom facility is needed to provide relief to the many visitors to the preserve.

Schedule of Activities
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Annual Operating Budget Impacts
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Funding Strategy
Impact Fees

Means of Financing
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Project Map
**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**  
**FY2020-FY2024**

**Category:**  
Parks & Natural Resources  
**Subcategory:** Preserves

**Project Title:**  
Robinson Preserve Nature Discovery Zone

**Department:**  
Parks & Natural Resources

**Project Mgr:**  
Charlie Hunsicker

**Infra.Sales Tax:** Y

**Project #:**  
6085214  
**Status:** Existing

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**Comprehensive Plan Information**

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

**Project Location**

District 3  
1704 99th St NW, Bradenton

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**Description and Scope**

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

**Rationale**

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

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**Schedule of Activities**

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<th>Activity</th>
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**Total Budgetary Cost Estimate:**  
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**Annual Operating Budget Impacts**

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**Funding Strategy**

Infrastructure Sales Tax - PCEP007  
Original IST Amount - $1,222,000  
All Prior Funding - IST $1,222,000

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**Means of Financing**

**Funding Source**  
Amount

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**Total Funding:**  
1,222,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Robinson Preserve Kayak Storage Units
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra. Sales Tax:
Project #: 6085218  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
Countywide  1704 99th St NW, Bradenton

Description and Scope
Construction of kayak storage rental units.

Rationale
Provide visitors additional access to the waterways in the preserve. Additional storage units are needed as they are very popular and there is a long waiting list. They also provide a revenue source.

Schedule of Activities
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Funding Strategy
Impact Fees

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Preserves
Project Title: Warner's Bayou Boat Ramp So Parking Lot
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax:

Project #: 6071402  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
Countywide  5800 Riverview Blvd, Bradenton

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

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

Schedule of Activities

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Category  Fiscal Year  Amount

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Operating Capital:
Operating Total:

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

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Parks & Natural Resources  Subcategory: Recreational Buildings & Playgrounds
Project Title: Bennett Park - Playground Shade Structure
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6054121  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 5  400 Cypress Creek Blvd, Bradenton

Description and Scope
Install appropriate shade structure for existing playground.

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

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - PCRP001
Original IST Amount - $30,000
All Prior Funding - IST $30,000

Means of Financing

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Page 64
**Manatee County Government**

**Capital Improvement Plan**

**FY2020-FY2024**

**Category:** Parks & Natural Resources  **Subcategory:** Recreational Buildings & Playgrounds

**Project Title:** GT Bray Rec Center Overhang Expansion

**Department:** Parks & Natural Resources

**Project Mgr:** Tom Yarger

**Infrastructure Tax:**

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**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**

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

**Rationale**

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

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**Total Budgetary Cost Estimate:** 301,875

**Annual Operating Budget Impacts**

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**Funding Strategy**

Impact Fees - Countywide
Coquina Beach - Restroom Replacement

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

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

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

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| Total Funding:     | 250,000|

Page 66
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 4  3675 53rd Ave E, Bradenton

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

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

Schedule of Activities

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Funding Strategy

Infrastructure Sales Tax - PCRP008
Original IST Amount - $2,580,000
All Prior Funding
- IST $2,580,000
- Impact Fees $1,000,000

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Project Title: John H. Marble Park - Pavilion Remove/Replacement

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy

Infrastructure Sales Tax - PCRP 005
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Parks & Natural Resources  Subcategory: Recreational Buildings & Playgrounds
Project Title: Myakka Park - Restroom & Drinking Water Supply Well
Department: Parks & Natural Resources
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6010411  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: N
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 5 10060 Wauchula Rd, Myakka City

Description and Scope
Replace restroom and drinking water supply well.

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

Schedule of Activities

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

Means of Financing

<table>
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Total Funding: 200,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 4  3675 53rd Ave E, Bradenton

Description and Scope
Repave existing parking lot.

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

Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Design:</td>
<td>02/18</td>
<td>06/22</td>
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<tr>
<td>Land:</td>
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<tr>
<td>Construction:</td>
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<td>04/23</td>
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<tr>
<td>Equipment:</td>
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<tr>
<td>Project Mgt.:</td>
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Annual Operating Budget Impacts

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<tr>
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<th>Amount</th>
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Programmed Funding

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<th>FY2023</th>
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Project Map

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

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 5  5895 Post Blvd, Bradenton

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

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

Schedule of Activities

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<thead>
<tr>
<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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Funding Strategy
Tourist Development Tax

Means of Financing

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Total Funding: 800,000
### FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

#### Public Safety

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<td>Infrastructure Sales Tax</td>
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## FY2020-FY2024 Uses of Funds by Project and Category

### Public Safety

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<th>FY2023</th>
<th>FY2024</th>
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<td>Replacement &amp; Software Upgrades</td>
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<td>Video System</td>
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**Subtotal** 8,711,378 17,080,000

### Animal Services

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<tr>
<td>5</td>
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<td>Animal Services &amp; Sheltering Renovation</td>
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**Subtotal** 400,000

### Building and Renovations

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<tbody>
<tr>
<td>6</td>
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<td>Existing</td>
<td>Red Cross Building/New EMS Station</td>
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**Subtotal** 842,391 911,000

*Only projects without current CIP funding are included on report.*
## Criminal Justice & Public Safety

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<td>7</td>
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<td>Beach Lifeguard Tower</td>
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<td>8</td>
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<td>10</td>
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### Subtotal

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## Law Enforcement

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### Subtotal

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**Public Safety**
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety    Subcategory: 911 & Technology
Project Title: 911 Computer Aided Dispatch(CAD) Hardware Replacement & Software Upgrade
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y

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

<table>
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<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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<tbody>
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<tr>
<td>Land:</td>
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<td>10/18</td>
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Total Budgetary Cost Estimate: 1,500,000

Annual Operating Budget Impacts

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Operating Total:

Revenue: 
Net: 
Initial Year Costs: FY2020 538,788

Programmed Funding

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Means of Financing

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Total Funding: 1,500,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Public Safety
Subcategory: 911 & Technology
Project Title: Emergency Operations Communication (EOC) Video System
Department: Public Safety
Project Mgr: Jacob Saur
Infra.Sales Tax: Y

Project #: 6049810 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Deficiency

Project Location
Countywide Public Safety Center

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

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

Schedule of Activities

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<tr>
<th>Activity</th>
<th>Start</th>
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Annual Operating Budget Impacts

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

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Total Funding: 580,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Public Safety  Subcategory: 911 & Technology
Project Title: P-25 Radio Project
Department: Information Technology
Project Mgr: Paul Alexander

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

Project #: 6048105  Status: Existing

Comprehensive Plan Information

Project Location
Countywide  Countywide

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

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

Schedule of Activities

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Total Budgetary Cost Estimate 15,000,000

Annual Operating Budget Impacts

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Funding Strategy
Debt Proceeds

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Public Safety  Subcategory: Animal Services
Project Title: Animal Services & Sheltering Renovation
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6048601  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Deficiency

Project Location
District 2  25th Street West, Palmetto

Description and Scope
Upgrade electrical power, air condition one kennel, repair fencing, painting, dog bowls, and parking lot improvements.

Rationale
The facility is outdated and requires multiple repairs, upgrades, and maintenance. The electrical power has reached capacity and can no longer sufficiently service the facility. At times the electrical power fails during critical operational times. There is one kennel that operates without air conditioning which creates liabilities during the summer for heat exhaustion. The property fencing is falling apart due to age requiring replacement with new fencing as it can no longer be repaired. The facility buildings need to be painted inside and out.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - PSAS001

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Public Safety  Subcategory: Building and Renovations
Project Title: Red Cross Building/New EMS Station
Department: Public Safety
Project Mgr: Tom Yarger
Infra.Sales Tax: Project #: 6098400

Comprehensive Plan Information
CIE Project: N  Plan Reference:  LOS/Concurrency: N  Project Need: Growth

Project Location
District 5  10311 Malachite Drive, Bradenton

Description and Scope
Existing EMS Station 15 (East Manatee Fire Rescue Station 6, 8800 S.R. 70, Bradenton, FL 34202) and 17 (East Manatee Fire Rescue Station 5, 15015 59th Ave East Bradenton, FL 34211) will all be relocated to this facility. Certain internal renovations will be required to retrofit the existing facility to house EMS operations. Property Management will manage all construction renovation activities.

Rationale
Public Safety Emergency Medical Services (EMS) Division and Property Management have been researching stand-alone county owned EMS stations to improve operational requirements and system stability. The research is predicated upon overall county population growth and most EMS ambulances and crew members are stationed at various fire stations across the county experiencing notices to vacate their premises with minimal warning. Specifically, some EMS operations were requested to leave to shelter apparatus during Hurricane Irma, lease cancelation allowing a fire district to house a newly acquired ladder truck, and removing an ambulance and crew from Manatee Memorial Hospital station due to facility expansion and uninhabitable living conditions.

Schedule of Activities
<table>
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Annual Operating Budget Impacts
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Funding Strategy
Impact Fees

Means of Financing

Programmed Funding

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Impact Fees
All Prior Funding 911,000
Total Funding: 911,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety  Subcategory: Criminal Justice & Public Safety
Project Title: Beach Lifeguard Tower Replacements for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005720 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Deficiency

Project Location
District 3 Coquina Beach, Bradenton Beach

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

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

Schedule of Activities

<table>
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<tr>
<th>Activity</th>
<th>Start</th>
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Total Budgetary Cost Estimate 1,767,784

Programmed Funding

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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - PSCJ 015
Original IST Amount - $750,000
Additional IST Amount - $1,017,784
All Prior Funding - IST $1,767,784

Means of Financing

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Total Funding: 1,767,784
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety   Subcategory: Criminal Justice & Public Safety
Project Title: Beach Towers - Additional for County Beaches
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005722   Status: Existing

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

Project Location
District 3   Manatee County Beaches

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

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

Schedule of Activities
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Annual Operating Budget Impacts

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

Funding Strategy
Infrastructure Sales Tax - PSCJ 016
Original IST Amount - $350,000
Additional IST Amount - $213,000
All Prior Funding - IST $563,000

Means of Financing

Funding Source | Amount
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All Prior Funding | 563,000
Total Funding: | 563,000

Project Map
**MANATEE COUNTY GOVERNMENT**

**Capital Improvement Plan**

**FY2020-FY2024**

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**Comprehensive Plan Information**

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**Project Location**

| District 1 | 14470 Harlee Rd, Palmetto |

**Description and Scope**

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

**Rationale**

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

**Schedule of Activities**

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<th>Start</th>
<th>End</th>
<th>Amount</th>
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**Annual Operating Budget Impacts**

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**Programmed Funding**

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**Funding Strategy**

| Debt Proceeds: | General Revenues |

**Means of Financing**

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**Total Funding:** 2,031,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Project # 6005226  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  Manatee County Detention Facility, Palmetto

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

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

Schedule of Activities

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<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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Funding Strategy
Debt Proceeds

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  Manatee County Detention Facility, Palmetto

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

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

Schedule of Activities
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Funding Strategy
General Revenues

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety  Subcategory: Criminal Justice & Public Safety
Project Title: MCSO - Jail - Annex Rooftop Air Conditioner
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400009  Status: Existing

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

Project Location
District 1  MCSO Jail Facility, Palmetto

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Expended to Date | Appropriated To Date
97,920 | 445,996

Project Map

Funding Strategy
Infrastructure Sales Tax - PSCJ 004
Original IST Amount - $125,000
Additional IST Amount - $320,996
All Prior Funding - IST $125,000

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety  Subcategory: Criminal Justice & Public Safety
Project Title: MCSO - Jail - Boiler Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400010  Status: Existing

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

Project Location
District 1  MCSO Jail Facility, Palmetto

Description and Scope
Boilers are original 25+ more years.

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

Schedule of Activities
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Total Budgetary Cost Estimate  848,000

Annual Operating Budget Impacts
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Funding Strategy
Infrastructure Sales Tax - PSCJ 005
Original IST Amount - $125,000
Additional IST Amount - $723,000
All Prior Funding - IST $848,000

Means of Financing
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Total Funding: 848,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

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

Project Location
District 1
MCSO Jail Facility, Palmetto

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

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

Schedule of Activities

<table>
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<th>Activity</th>
<th>Start</th>
<th>End</th>
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Annual Operating Budget Impacts

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Project Map

Funding Strategy
Infrastructure Sales Tax - PSCJ 009
Original IST Amount - $250,000
All Prior Funding - IST $250,000

Means of Financing

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Total Funding: 250,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Public Safety  Subcategory: Criminal Justice & Public Safety
Project Title: MCSO - Jail - Replacement of Fan Coil Units
Department: General Governmental
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  MCSO Jail Facility, Palmetto

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

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

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Total Budgetary Cost Estimate 600,000

Programmed Funding

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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - PSCJ 010
Original IST Amount - $600,000
All Prior Funding - IST $600,000

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Public Safety  Subcategory: Criminal Justice & Public Safety
Project Title: MCSO - Jail - Rooftop Air Conditioning (A/C) and Refrigeration Unit Replacement
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 5400012

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

Project Location
District 1  MCSO Jail Facility, Palmetto

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

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

Schedule of Activities
<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design:</td>
<td>10/17</td>
<td>11/17</td>
<td>8,200</td>
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<td>Land:</td>
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Total Budgetary Cost Estimate 82,000

Annual Operating Budget Impacts
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Programmed Funding
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<tr>
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Project Map

Funding Strategy
Infrastructure Sales Tax - PSCJ 001
Original IST Amount - $82,000
All Prior Funding - IST $82,000

Means of Financing
<table>
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<tbody>
<tr>
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</table>
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Public Safety          Subcategory: Law Enforcement
Project Title: MCSO - SWAT Training - Driveway
Department: General Governmental
Project Mgr: Tom Yarger
Infra.Sales Tax: Y
Project #: 6005232          Status: Existing

Comprehensive Plan Information
CIE Project: N          Plan Reference:
LOS/Concurrency: N          Project Need: Deficiency

Project Location
Countywide

Description and Scope
Provide location to perform SWAT maneuvers.

Rationale
Location to provide room for accurate simulations.

Schedule of Activities
<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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Total Budgetary Cost Estimate 50,000

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<td>250</td>
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Funding Strategy
Infrastructure Sales Tax - PSLE012
Original IST Amount - $250,000
Reduced IST Amount - $200,000
All Prior Funding - IST $50,000

Means of Financing
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Project Map

Law Enforcement
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

**Category:** Public Safety  **Subcategory:** Law Enforcement

**Project Title:** MCSO - DeSoto Parking Lot Resurface

**Department:** General Governmental

**Project Mgr:** Tom Yarger

**Infra.Sales Tax:** Y

**Project #:** 5400007  **Status:** Existing

**Comprehensive Plan Information**
- CIE Project: N  (*Plan Reference:* Deficiency
- LOS/Concurrence: N  (*Project Need:* Deficiency

**Project Location**
- District 2  MCSO Desoto location, Bradenton

**Description and Scope**
To repave the existing aged parking lot.

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

### Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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<td>Construction:</td>
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Total Budgetary Cost Estimate: 30,000

### Annual Operating Budget Impacts

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### Funding Strategy

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

### Means of Financing

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This project is part of the Comprehensive Plan Information, and it is funded through the Infrastructure Sales Tax (IST) program. The total budgetary cost estimate is $30,000, with activities planned for both design and construction phases. The project is managed by Tom Yarger and falls under the General Governmental department.
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on report

FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<th>FY2023</th>
<th>FY2024</th>
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Technology

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<td><strong>6,092,824</strong></td>
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</table>
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
Countywide  1112 Manatee Ave. W., Bradenton

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

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

Schedule of Activities
<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
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Annual Operating Budget Impacts

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<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
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<tr>
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Programmed Funding

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Funding Strategy
Building Fund

Means of Financing

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<tbody>
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<td>Total Funding</td>
<td>3,142,030</td>
</tr>
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</table>
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N Plan Reference: LOS/Concurrency: N Project Need: Deficiency

Project Location
Countywide

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

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

Schedule of Activities
<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
147 - Building Dept, 107 - Unincorporated Svcs

Means of Financing

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<th>Amount</th>
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<td>Total Funding:</td>
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</table>
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Technology  Subcategory: 
Project Title: Central Computer Storage Upgrade
Department: Information Technology
Project Mgr: Paul Alexander
Infra.Sales Tax: 
Project #: 6087000  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
Countywide  Countywide

Description and Scope
Replacement and upgrade of current computer core network system.

Rationale
Increase operation and efficiency of computer core network system.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
General Revenues

Means of Financing

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## MANATEE COUNTY GOVERNMENT
### Capital Improvement Plan

**Transportation**

Only projects without current CIP funding are included on report

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### FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

<table>
<thead>
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### Use of Funds

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## FY2020-FY2024 Uses of Funds by Project and Category

### Transportation

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**Subtotal**: 2,083,062 9,289,017 9,289,017
## FY2020-FY2024 Uses of Funds by Project and Category

### Transportation

| Project# | IST MS | Status | Project                                                                 | Actual | Budget | Start | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future Total |
|----------|--------|--------|------------------------------------------------------------------------|--------|--------|-------|-------|-------|-------|-------|-----------|
| 17       | 6092860| Existing | 17th St E (Memphis Rd) at 28th Ave E Railroad Improvements              | 847    | 110,000| 2014  |        |       |       |       | 110,000   |
| 19       | 6045660| Existing | 44th Ave E - 19th St Court E - 30th St E                               | 18,779,624 | 18,799,422 | 2002 |       |       |       |       | 18,799,422 |
| 20       | 6071160| Existing | 44th Ave E - 30th St E - 45th St E                                     | 16,256,992 | 16,776,541 | 2009 |       |       |       |       | 16,776,541 |
| 21       | 6001060| Existing | 44th Ave E - US 41 - 15th St E                                        | 10,167,870 | 10,455,523 | 2002 |       |       |       |       | 10,455,523 |
| 22       | 6045661| Existing | 44th Ave E - 15th St E - 19th St Ct E                                 | 7,293,111 | 8,307,881 | 2002 |       |       |       |       | 8,307,881 |
| 23       | 6025662| Existing | 45th St E - 44th Ave E - SR 70                                         | 10,702,203 | 13,270,978 | 2013 |       |       |       |       | 13,270,978 |
| 24       | 6082960| Existing | 53rd Ave W - 43rd St W - 75th St W                                    | 6,804,128 | 6,850,620 | 2012 |       |       |       |       | 6,850,620 |
| 26       | 6096960| Existing | 9th St E N of US 301 RR Crossing Replace                               | 1,300,000 |        | 2019 |       |       |       |       | 1,300,000 |
| 28       | 6084560| Existing | Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd                    | 1,074,505 | 7,075,000 | 2013 |       |       |       |       | 7,075,000 |
| 29       | 6084061| Existing | Ellenton Gillette at 69th St                                          | 54,720  | 300,000 | 2017 |       |       |       |       | 300,000 |
| 30       | 6054764| Existing | Fort Hamer Rd - US 301 to Future Fort Hamer Bridge                    | 7,358,772 | 8,589,855 | 2011 |       |       |       |       | 8,589,855 |
| 31       | 6049960| Existing | Lakewood Ranch Bld Re-Base                                             | 2,052,814 | 2,395,686 | 2016 |       |       |       |       | 2,395,686 |
| 32       | 6053913| Existing | Land Acquisition - Countywide                                         | 679,811  | 695,666 | 2007 |       |       |       |       | 695,666 |
| 34       | 6102260| Existing | Parrish Village - 121 Ave - Erle - 69 St - US Hwy 301                 | 39,053  | 433,000 | 2019 |       |       |       |       | 433,000 |
| 35       | 6076660| Existing | Port Harbour Pkwy Extension                                            | 2,327,493 | 2,777,656 | 2019 |       |       |       |       | 2,777,656 |
| 36       | 6086160| Existing | Rye Rd - SR 64 - Upper Manatee River Rd                               | 2,017,800 | 5,275,795 | 2014 |       |       |       |       | 5,275,795 |
| 37       | 6094860| Existing | SR 70 @ Lorraine Rd                                                   | 1,440   | 752,690 | 2018 |       |       |       |       | 752,690 |
| 38       | 6022960| Existing | Sunny Shores Mobile Home Park                                          | 963,049 | 1,166,011 | 2015 |       |       |       |       | 1,166,011 |
| 40       | 6082660| Existing | Upper Manatee River Rd - SR 64 to Curve                                | 3,362,811 | 3,409,596 | 2012 |       |       |       |       | 3,409,596 |
| 41       | 6098560| Existing | Whitfield at Seminole Gulf Railroad Crossing-69th Ave E                | 19,578  | 220,000 | 2019 |       |       |       |       | 220,000 |

**Subtotal** | 90,068,918 | 112,418,507 | 112,418,507

**Transportation**
## FY2020-FY2024 Uses of Funds by Project and Category

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**Subtotal**: 4,219,246  11,172,253  11,172,253
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation
Subcategory: Intersections

Project Title: ATMS North Manatee
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: 6086362

Status: Existing

Comprehensive Plan Information
CIE Project: N
LOS/Concurrency: N
Plan Reference: Project Need: Growth

Project Location
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

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Total Budgetary Cost Estimate 800,000

Annual Operating Budget Impacts

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Funding Strategy
FDOT Lap Agreement

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N          Plan Reference:
LOS/Concurrency: N          Project Need: Other Need

Project Location
District 5          University Parkway, Bradenton

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

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

Schedule of Activities

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Total Budgetary Cost Estimate 745,500

Annual Operating Budget Impacts

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Funding Strategy
Gas Taxes

Means of Financing

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Total Funding: 745,500
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Transportation Subcategory: Intersections
Project Title: Cortez Rd - 43rd St W Intersection
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: 
Project #: 6076861 Status: Existing

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

Project Location
District 3 Cortez Rd-43rd St W, Bradenton

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

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

Schedule of Activities
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Annual Operating Budget Impacts
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Project Map

Funding Strategy
Gas Taxes
FDOT

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation  Subcategory: Intersections
Project Title: Florida Blvd at 26th St W Traffic Signal
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Project #: 6098360  Status: Existing

Comprehensive Plan Information
CIE Project: Yes  Plan Reference: 
LOS/Concurrency: N  Project Need: Other Need

Project Location
District 4  Florida Blvd at 26th St W, Bradenton

Description and Scope
Install a span wire support traffic signal at the intersection of Florida Boulevard and 26th St W with a pedestrian crossing at the east leg. This work will also include the installation of fiber optic communication from this signal to US 41 for connection to the Regional Traffic Management Center (RTMC).

Rationale
During the Board of County Commissioners (BoCC) September 25, 2018 regular meeting, the BoCC directed the staff to install a span wire support traffic signal at this intersection.

Schedule of Activities
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Total Budgetary Cost Estimate: 597,816

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Annual Operating Budget Impacts

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Funding Strategy
Gax Taxes
General Revenue $500,000

Means of Financing

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Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Project #: 6092760  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 5 Lakewood Ranch Blvd, Bradenton

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

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

Schedule of Activities
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Total Budgetary Cost Estimate 700,000

Annual Operating Budget Impacts
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Funding Strategy
Gas Taxes

Means of Financing
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Total Funding: 700,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation
Subcategory: Intersections
Project Title: Port Harbour Pkwy at Upper Manatee River Rd - Traffic Signal and Intersection Improvement
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:

Project #: 6099660
Status: Existing

Comprehensive Plan Information
CIE Project: N
Plan Reference:
LOS/Concurrency: N
Project Need: Growth

Project Location
District 1
Port Harbour Pkwy at Upper Manatee River Rd, Bradenton

Description and Scope
Install a traffic signal with pedestrian accommodations, fiber optic communication and other related infrastructure to connect and monitor the signal from the Regional Traffic Management Center.

Rationale
Upper Manatee River Road and Port Harbor Parkway are classified as thoroughfare in the County's Comprehensive Plan. In anticipation of the new roadway, Port Harbour Parkway Extension, and the expected increase in the future traffic volumes, traffic signal warrants at this intersection is expected to be met. With construction of the intersection, turn lanes will be placed on all approaches and therefore, a traffic signal with pedestrian accommodations would be the recommendation 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.

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Total Budgetary Cost Estimate: 770,000

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Operating Total: 6,000

Revenue: 6,000
Net: 6,000
Initial Year Costs: FY2021 6,000

Programmed Funding:

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Funding Strategy
SE Impact Fees

Means of Financing

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Total Funding: 770,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Transportation    Subcategory: Intersections
Project Title: US 301 - Ellenton Gillette Road Intersection Improvements
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6035161    Status: Existing

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

Project Location
District 2    US 301 - Ellenton Gillette Road, Ellenton

Description and Scope
Expand services to upgrade existing intersection to mast arm signalized intersection, and expand
left turn lanes on the west and north legs. Replace existing 6 inch PVC water main under Ellenton
Gillette Road with eight inch ductile iron water main, along with hydrants and services due to the
road widening and the utility being under the road.

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

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Impact Fees

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation  Subcategory: Intersections
Project Title: White Eagle Blvd - 44th Ave E
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax: Y
Project #: 6094160  Status: Existing

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

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

Description and Scope
Install traffic signal.

Rationale
Add new signal installation to improve operations and safety.

Schedule of Activities

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Total Budgetary Cost Estimate 767,297

Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - TRII021
Original IST Amount - $576,000
Additional IST Amount - $191,297
All Prior Funding - IST $767,297

Means of Financing

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Total Funding: 767,297
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: Y  Plan Reference:
LOS/Concurrency: Y  Project Need: 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

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Total Budgetary Cost Estimate 824,007

Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - TRII022
Original IST Amount - $576,000
Additional IST Amount - $248,007
All Prior Funding - IST $824,007

Means of Financing

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<tbody>
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</table>

Total Funding: 824,007

Page 109
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

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<th>Start</th>
<th>End</th>
<th>Amount</th>
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<td>Equipment</td>
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Total Budgetary Cost Estimate: 110,000

Programmed Funding

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Annual Operating Budget Impacts

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

Funding Strategy
Gas Taxes

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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 4  44th Ave E-19th St Ct E-30th St E, Bradenton

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

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

Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
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Annual Operating Budget Impacts

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Programmed Funding

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Project Map

Funding Strategy
2004 Transportation Bonds
Debt Proceeds
Gas Taxes
Impact Fees

Means of Financing

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Page 111
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Project #: 6001060  Status: Existing

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

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

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Project Map

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

Means of Financing

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Page 112
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation          Subcategory: Road Improvements
Project Title: 44th Ave E - 30th St E - 45th St E
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6071160                Status: Existing

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

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

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

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

Schedule of Activities
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Funding Strategy
Gas Taxes
Impact Fees
2004 Transportation Bonds

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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/Concurrence: Y Project Need: Growth

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

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
2004 Transportation Bonds, Debt Proceeds, Gas Taxes, Impact Fees

Means of Financing

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Transportation Project:

**Plan Reference:**

**LOS/Concurrent:**

**Project Need:**

**Total Budgetary Cost Estimate:**

**Annual Operating Budget Impacts**

**Category:**

**Fiscal Year:**

**Amount:**

**Operating Total:**

**Revenue:**

**Net:**

**Initial Year Costs:**

**Programmed Funding**

**Funding Strategy**

Debt Proceeds

Gas Taxes

Impact Fees

**Means of Financing**

**Funding Source**

**Amount**

All Prior Funding

Total Funding:
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation  Subcategory: Road Improvements
Project Title: 9th St E N of US 301 RR Crossing Replace
Department: Public Works
Project Mgr: Anthony Benitez

Project Map

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

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Annual Operating Budget Impacts

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Funding Strategy
Gas Taxes

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Project #: 6082960  Status: Existing

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

Project Location
District 3  53rd Ave W, Bradenton

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

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

<table>
<thead>
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<th>Schedule of Activities</th>
<th>Annual Operating Budget Impacts</th>
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<tbody>
<tr>
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Funding Strategy
Impact Fees
Gas Taxes

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation  Subcategory: Road Improvements
Project Title: Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd
Department: Public Works
Project Mgr: Mike Sturm

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 2  Ellenton Gillette Rd, Palmetto

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

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

Schedule of Activities

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Total Budgetary Cost Estimate 7,075,000

Annual Operating Budget Impacts

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Funding Strategy

Gas Taxes

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

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

Project Location
District 1  Ellenton Gillette Rd - 69th St, Palmetto

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

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

Schedule of Activities
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<th>Start</th>
<th>End</th>
<th>Amount</th>
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Total Budgetary Cost Estimate: 300,000

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Annual Operating Budget Impacts

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Funding Strategy
Impact Fees

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Transportation Subcategory: Road Improvements
Project Title: Fort Hamer Rd - US 301 to Future Fort Hamer Bridge
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: 
Project #: 6054764 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 1 Fort Hamer Rd, Parrish

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

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

Schedule of Activities
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Total Budgetary Cost Estimate 8,589,855

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Funding Strategy
Gas Taxes
2004 Transportation Bonds

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Page 120
Rebase large section of Lakewood Ranch Boulevard between SR64 and SR70. This area was constructed in phases where the outside two lanes were first constructed more than 15 years ago and the inside two lanes five years ago. The original two lanes are showing significant base failures in the asphalt. Simple resurfacing will not work because the failure areas will reflect through and return in a short period of time. These areas requires significant over excavation to remove the base and possibly sub-base material and replace with suitable material. This level of work is beyond typical scale of standard maintenance resurfacing. The final step will be to resurface the entire roadway to unify the age and structural integrity and preserve the investment of the base repairs.

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

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Total Budgetary Cost Estimate: 2,395,686

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Funding Strategy
Gas Taxes

Means of Financing

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Total Funding: 2,395,686
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation    Subcategory: Road Improvements
Project Title: Land Acquisition - Countywide
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: 
Project #: 6053913   Status: Existing

Comprehensive Plan Information
CIE Project: Y   Plan Reference: 
LOS/Concurrency: Y   Project Need: Other Need

Project Location
Countywide   Countywide

Description and Scope
Land acquisition to support future roadway improvements.

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

Schedule of Activities
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Funding Strategy
Impact Fees

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation Subcategory: Road Improvements
Project Title: Parrish Village - 121 Ave - Erie - 69 St - US Hwy 301
Department: Public Works
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: 6102260 Status: Existing

Comprehensive Plan Information
CIE Project: Y Plan Reference:
LOS/Concurrency: Y Project Need:

Project Location
Countywide Parrish, Fl

Description and Scope
- widen intersection of Erie Rd and 121st Ave E
- widen 121st Ave E from Erie Rd to US Post Office entrance (approx. 1 mile)
- widen 69th ST E from 121st Ave E to US 301

Rationale
With the opening of the new high school on August 12, 2019, the traffic volume and characteristics on the roads in Parrish will change forever. When the school opens the new Ft Hamer Extension will not be open south to US 301. It will only be open to from Erie Rd. The area of 121st Ave E north of the US Post Office is between 16’ and 18’ wide. This project seeks to facilitate a quick widening of 121st similar to what was done for the opening of the Post Office back in 2007. A section of 4’-5’ of pavement will generally be added to the existing pavement. This widening will allow two cars to safely pass each other. This effort is being undertaken before school opens in anticipation of unpreventable increase in traffic volume on 121st.
There is also work that must take place at the intersection at 121st Ave E and Erie Rd. This is also needed to facilitate the ability for a vehicle to make a turn with a vehicle already waiting. The widening of 69th ST E from 121st Ave E to US 301 is needed to provide the same traffic function ahead of the school opening and the installation of the signalized intersection at US 301/69th/CR 675.

Schedule of Activities
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Funding Strategy
Gas Taxes

Means of Financing
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Total Funding: 433,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

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

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

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

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

Schedule of Activities

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<th>End</th>
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Annual Operating Budget Impacts

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Funding Strategy
Developer Bonds

Means of Financing

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Total Funding: 2,777,656
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation  Subcategory: Road Improvements
Project Title: Rye Rd - SR 64 - Upper Manatee River Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: 
Project #: 6086160  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  Rye Rd, Bradenton

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

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

Schedule of Activities
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Funding Strategy
Gas Taxes
Impact Fees

Means of Financing
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Total Funding: 5,275,795
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation  Subcategory: Road Improvements
Project Title: SR 70 @ Lorraine Rd
Department: Public Works
Project Mgr: Robert Halbach
Infra.Sales Tax:

Project #: 6094860  Status: Existing

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

Project Location
District 1  SR 70 @ Lorraine Rd, Bradenton

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

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

Schedule of Activities
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Annual Operating Budget Impacts
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Funding Strategy
Gas Taxes

Means of Financing
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Page 126
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N    Plan Reference:
LOS/Concurrency: N    Project Need: Maintenance

Project Location
District 3        Sunny Shores MHP, Bradenton

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

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

<table>
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<tr>
<th>Schedule of Activities</th>
<th>Activity</th>
<th>Start</th>
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Non-Personal: | | |
Operating Capital: | | |
Operating Total: | | |
Revenue: | | |
Net: | | |
Initial Year Costs: FY2021 | 12,500 |

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Funding Strategy
Gas Taxes

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

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

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

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

Schedule of Activities
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Total Budgetary Cost Estimate: 3,456,587

Annual Operating Budget Impacts
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Funding Strategy
Impact Fees

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Page 128
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Project #  6082660  Status: Existing

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

Project Location
District 1  Upper Manatee River Rd, Bradenton

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

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

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Total Budgetary Cost Estimate: 3,409,596

Annual Operating Budget Impacts

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Project Map

Funding Strategy
Gas Taxes

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

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Annual Operating Budget Impacts

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Funding Strategy

Gas Taxes

Means of Financing

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Total Funding: 220,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

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

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

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
CRA - Community Redevelopment Funding

Means of Financing

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**MANATEE COUNTY GOVERNMENT**

**Capital Improvement Plan**

**FY2020-FY2024**

**Category:** Transportation  
**Subcategory:** Sidewalks

**Project Title:** 26th Ave E from 27th St E to 45th St E

**Department:** Public Works

**Project Mgr:** Tony Russo

**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 45th St E, Bradenton**

### Description and Scope

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

### Rationale

The needed sidewalk was a request from the School Board for a safe route to school or multiple requests from the general public or in-fill project within an area that sidewalks already exist.

### Schedule of Activities

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**Total Budgetary Cost Estimate:** 1,232,948

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### Annual Operating Budget Impacts

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### Funding Strategy

- **Infrastructure Sales Tax - TRSW011**
  - Original IST Amount - $449,000
  - Additional IST Amount - $783,948
  - All Prior Funding - IST $1,232,948

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### Means of Financing

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**Total Funding:** 1,232,948
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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
<table>
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<th>Start</th>
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Annual Operating Budget Impacts

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Funding Strategy
Infrastructure Sales Tax - TRSW013
Original IST Amount - $106,000
Additional IST Amount - $221,420
All Prior Funding - IST $327,420

Means of Financing

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Page 133
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
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 09/19 35,000
Land: 10/19 12/20 285,996
Construction: 10/19 12/20 6,724
Equipment: 10/18 12/20
Total Budgetary Cost Estimate: 327,720

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

Programmed Funding

Funding Strategy
Infrastructure Sales Tax - TRSW014
Original IST Amount - $113,000
Additional IST Amount - $214,720
All Prior Funding - $327,720

Means of Financing
Funding Source Amount
All Prior Funding 327,720
Total Funding: 327,720
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Transportation        Subcategory: Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave - Cottages - Blue Vista
Department: Public Works
Project Mgr: Eric Shroyer
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

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Total Budgetary Cost Estimate 403,925

Annual Operating Budget Impacts

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Project Map

Funding Strategy
Infrastructure Sales Tax - TRSW023
Original IST Amount - $168,000
Additional IST Amount - $235,925
All Prior Funding - IST $403,925

Means of Financing

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Page 135
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation
Subcategory: Sidewalks
Project Title: 36th St E (Prospect Rd) - Whitfield Ave -70th Ave E
Department: Public Works
Project Mgr: Eric Shroyer
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
<table>
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<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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<td>Design:</td>
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<td>09/18</td>
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<td>Land:</td>
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Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
Infrastructure Sales Tax - TRSW022
Original IST Amount - $171,000
Additional IST Amount - $259,675
All Prior Funding - IST $430,675

Means of Financing

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Project Map

Funding Strategy
Infrastructure Sales Tax - TRSW022
Original IST Amount - $171,000
Additional IST Amount - $259,675
All Prior Funding - IST $430,675

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Transportation Subcategory: Sidewalks
Project Title: 43rd Ave W -Cape Vista Dr - 51st St W
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: Y
Project #: 5400003 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Deficiency

Project Location
District 3 43rd Ave W -Cape Vista Dr - 51st St W, Bradenton

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

Rationale
This sidewalk has been requested by the School Board to create a safe route to school(s) and to support the needs identified by the general public.

Schedule of Activities
<table>
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<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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Total Budgetary Cost Estimate 103,000

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

Means of Financing

Funding Source Amount
All Prior Funding 103,000
Total Funding: 103,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation Subcategory: Sidewalks
Project Title: Coquina Beach Sidewalk Improvements
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: Project #: 6086364

Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 Coquina Beach, Bradenton

Description and Scope
Improve the drainage conveyance along the west side of SR 789 from north of Longboat Pass to the Coquina Park Entrance by constructing 24 inch conveyance pipe and ditch bottom inlets. Construct approximately 2,880 feet of eight feet wide sidewalk along SR 789. FMN 441069-1-58-01 signed by BOCC on 6/12/18 and fully executed by Florida Department of Transportation (FDOT) on 6/20/18.

Rationale
FDOT entered into a Joint Project Agreement with Manatee County to provide conveyance of stormwater runoff from their roadway to Longboat Pass along with pedestrian sidewalk.

Schedule of Activities
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Total Budgetary Cost Estimate 489,749

Annual Operating Budget Impacts
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Project Map

Funding Strategy
Florida Department Of Transportation Joint Project Agreement

Means of Financing
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Total Funding: 489,749

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Deficiency

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

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

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

Schedule of Activities
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Annual Operating Budget Impacts
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Programmed Funding

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Funding Strategy
Infrastructure Sales Tax - TRSW062
Original IST Amount - $209,000
Additional IST Amount - $133,000
All Prior Funding - IST $342,000

Means of Financing

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Page 139
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation  Subcategory: Sidewalks
Project Title: Force Main 13A Sidewalk
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: Project # 6049100 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Maintenance

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

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

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

<table>
<thead>
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<th>Schedule of Activities</th>
<th>Annual Operating Budget Impacts</th>
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<tbody>
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<td>Activity</td>
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Project Map

Funding Strategy
CRA Funding

Means of Financing
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Page 140
**Project Map**

**Description and Scope**

Construction Engineering and Inspection (CEI) services of a five-foot wide sidewalk along the east side of Morgan Johnson Road from 18th Ave E to 13th Ave E. The project also includes changing the open drainage system to a closed drainage system with ditch bottom inlets and pipes.

**Rationale**

This is a Florida Department of Transportation (FDOT) funded LAP project to design and construct sidewalk and drainage.

**Schedule of Activities**

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<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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</thead>
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</tr>
<tr>
<td>Land:</td>
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<td></td>
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<tr>
<td>Construction:</td>
<td>10/18</td>
<td>12/20</td>
<td>768,377</td>
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<tr>
<td>Equipment:</td>
<td>10/18</td>
<td>12/20</td>
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Total Budgetary Cost Estimate: 768,377

**Annual Operating Budget Impacts**

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**Funding Strategy**

Gas Taxes, Grants

**Means of Financing**

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<th>Funding Source</th>
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Total Funding: 768,377
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

**Category:** Transportation  **Subcategory:** Sidewalks

**Project Title:** Rowlett Elementary School Sidewalks

**Department:** Public Works Projects

**Project Mgr:** Anthony Benitez

**Infra.Sales Tax:**

**Project #:** 6044160  **Status:** Existing

---

**Comprehensive Plan Information**

**CIE Project:** N  **Plan Reference:**

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

**Project Location**

District 2  3500 9th St E, Bradenton

---

**Description and Scope**

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

**Rationale**

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

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**Schedule of Activities**

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<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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Total Budgetary Cost Estimate: 2,141,441

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**Annual Operating Budget Impacts**

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**Funding Strategy**

Gas Taxes
2004 Transportation Bonds

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Transportation  Subcategory: Sidewalks
Project Title: Rubonia Community Sidewalks  Project Reference: N
Department: Public Works  LOS/Concurrency: N
Project Mgr: Mike Sturm  Project Need: Deficiency
Infra.Sales Tax: Y

Project #: 6093460  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Deficiency

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 US 41
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.

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<th>Activity</th>
<th>Start</th>
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<td>12/21</td>
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Annual Operating Budget Impacts

Category Fiscal Year Amount

Personal:
Non-Personal:
Operating Capital:
Operating Total:

Funding Strategy
Infrastructure Sales Tax - TRSW046
Original IST Amount - $1,461,000
Additional IST Amount - $652,000
All Prior Funding - IST $2,113,000
FDEP Standard Grant Agreement No. LP41017 - $1,500,000

Means of Financing

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Project Map
## FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

<table>
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<th>Source of Funds</th>
<th>Actual</th>
<th>Budget</th>
<th>FY2020</th>
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<th>Total</th>
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<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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<tr>
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<tr>
<td>Potable Water Renewal/Replacement</td>
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<td>28,345,205</td>
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<td>28,345,205</td>
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<tr>
<td>Potable Water Supply</td>
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<td>180,045,145</td>
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## FY2020-FY2024 Uses of Funds by Project and Category

### Potable Water

| Project# | IST MS | Status  | Project                                           | Actual  | Budget  | Start  | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future | Total   |
|----------|--------|---------|--------------------------------------------------|---------|---------|--------|--------|--------|--------|--------|--------|---------|
| 1        | 6088770| Existing| Country Club Heights - Water                     | 819,394 | 1,701,118| 2017   |        |        |        |        |        | 1,701,118|
| 2        | 6028271| Existing| Erie Rd Major Water Main                         | 23,994  | 3,765,600| 2016   |        |        |        |        |        | 3,765,600|
| 3        | 6046270| Existing| Mulholland Rd Utility Extension                  | 885,383 | 1,772,000| 2015   |        |        |        |        |        | 1,772,000|
| 4        | 6095370| Existing| Parrish Community High School Utility Agreement - Potable Water | 434,684 | 465,113 | 2019 |        |        |        |        |        | 465,113|
| 5        | 6094570| Existing| Polo Run, Phase 1A & 1B Subdivision               | 126,418 |        | 2018   |        |        |        |        |        | 126,418|
| 6        | 6035171| Existing| US 301 at Ellenton Gillette Rd                   | 15,692  | 230,000 | 2014   |        |        |        |        |        | 230,000|

**Subtotal**  

<table>
<thead>
<tr>
<th>Actual</th>
<th>Budget</th>
<th>Total</th>
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<tbody>
<tr>
<td>2,179,147</td>
<td>8,060,249</td>
<td>8,060,249</td>
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</table>

Only projects without current CIP funding are included on report.
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024 Uses of Funds by Project and Category

<table>
<thead>
<tr>
<th>Potable Water</th>
<th>Actual</th>
<th>Budget</th>
<th>Start</th>
<th>FY2020</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
<th>Total</th>
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<td>Potable Water Renewal/Replacement</td>
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<td>Ciprianis Subdivision 1st and 2nd</td>
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<td>San Remo Shores - Water</td>
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<th>Start</th>
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<th>FY2024</th>
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<th>Total</th>
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<td>Lake Manatee Dam Repairs</td>
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<td><strong>Subtotal</strong></td>
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## FY2020-FY2024 Uses of Funds by Project and Category

### Potable Water

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
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<th>Total</th>
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<tr>
<td>26</td>
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<td>Existing</td>
<td>44th Ave E - 45th St - 44th Ave Plaza E</td>
<td>30,500</td>
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<td>2016</td>
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<td>Ellenton Gillette - US 301 - Moccasin Wallow Water</td>
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Distribution
Project Title: Country Club Heights - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:

| Project #: 6088770 | Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

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

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

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

Schedule of Activities

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Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy

Utility Rates

Means of Financing

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Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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: Maintenance
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  Erie Rd-Harrison Ranch Blvd-St. Mary’s Mission, Parrish

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

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

Schedule of Activities
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Total Budgetary Cost Estimate 3,765,600

Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024

**Category:**  Potable Water  
**Subcategory:**  Potable Water Distribution

**Project Title:**  Parrish Community High School Utility Agreement - Potable Water  
**Department:**  Utilities  
**Project Mgr:**  Scott May  
**Infra.Sales Tax:**

**Project #**  6095370  
**Status:**  Existing

---

**Comprehensive Plan Information**

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

**Project Location**

District 1  
Erie Road from 118th Ave E. Westward to Martha Road. Parrish, FL

**Description and Scope**

Construction of 24 inch Ductile Iron Pipe (DIP) water main on Erie Road (inclusive of appurtenances, valves and fire hydrants). Construction of 24 inch DIP water main under Martha Road (inclusive of valves and fire hydrant).

**Rationale**

School Board needs a 12" water main on Erie Road to serve the new North County High School on Erie Road. Manatee County requires a 24" water transmission main on Erie Road from Parrish westward to connect into existing 16" water main on 69th Street East and 20" water main on Erie Rd (north-south segment) as part of latest Water Master Plan.

---

**Schedule of Activities**

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<th>Activity</th>
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**Total Budgetary Cost Estimate**  465,113

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**Annual Operating Budget Impacts**

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**Funding Strategy**

Utility Rates

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**Means of Financing**

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Page 153
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Mulholland Rd Utility Extension
Department: Utilities
Project Mgr: Daniel Garner
Infra.Sales Tax: Project Location
Project #: 6046270
Status: Existing

Comprehensive Plan Information
CIE Project: N
Plan Reference:
LOS/Concurrency: N
Project Need: Maintenance

Description and Scope
Complete a looped system with approximately 3,800 feet of 10 inch water main by connecting existing utilities from River Plantation Phase II to Twin River Phase III. Hydrants and valves will be installed to County and Ten State Standards.

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

Schedule of Activities
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Total Budgetary Cost Estimate: 1,772,000

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Funding Strategy
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water
Subcategory: Potable Water Distribution
Project Title: Polo Run, Phase 1A & 1B Subdivision
Department: Public Works
Project Mgr: Jeff Streitmatter

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

Project Location
District 5
Polo Run Subdivision, Lakewood Ranch

Description and Scope
Construction of approximately 140 linear feet of 8 inch PVC Water main, approximately 150 linear feet of 8 inch High Density Polyethylene (HDPE) directional bore water main and 12 inch casing, and installation of three fire hydrants along State Road 70 between Post Boulevard and Del Webb Boulevard.

Rationale
Enhance the water system by connecting a dead end line of the proposed project to an existing dead end line in the county system across SR 70 to create a loop and secondary feeds to each.

Schedule of Activities

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Total Budgetary Cost Estimate: 126,418

Annual Operating Budget Impacts

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Funding Strategy
Facility Investment Fees

Means of Financing

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Total Funding: 126,418
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Distribution
Project Title: US 301 at Ellenton Gillette Rd
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6035171  Status: Existing

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

Project Location
District 2  US 301-Ellenton Gillette Rd, Ellenton

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

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

Schedule of Activities
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Annual Operating Budget Impacts
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Total Budgetary Cost Estimate 230,000

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Funding Strategy
Utility Rates

Means of Financing
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Page 156
**MANATEE COUNTY GOVERNMENT**

*Capital Improvement Plan FY2020-FY2024*

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

**Project Location**

District 4  
5th St-63rd Ave W-US 41-69th Ave, Bradenton

**Description and Scope**

Replacement of aged (1965) failing pipe with approximately 6,600 feet of 12 inch water main, fire hydrants, six inch gates valves, and 12 x 6 tee services interconnecting between 63rd Avenue East to US 41. Hydrants, services and valves will be installed to County and Ten State Standards.

**Rationale**

The existing lines have aged and are in poor condition. Access and fire protection are limited and water quality suffers.

### Schedule of Activities

<table>
<thead>
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### Annual Operating Budget Impacts

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<th>Amount</th>
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### Programmed Funding

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**Funding Strategy**

- Utility Rates

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Renewal/Replacement
Project Title: Cipriani's Subdivision 1st and 2nd
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6088870 Status: Existing
Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance
Project Location
District 3 Cipriani's Subdivision, Bradenton
Description and Scope
Replace approximately 1,000 linear feet of existing 2 inch main, one fire hydrant, three gate valves, and ten replaced services to county and Ten State Standards.
Rationale
The water main is at the end of its service life and needs to be replaced which will increase the water quality and add fire protection.

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Total Budgetary Cost Estimate 641,200

Programmed Funding

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Annual Operating Budget Impacts

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Funding Strategy

Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Renewal/Replacement  Project Map

Project Title: Cortez Gardens
Department: Public Works Projects
Project Mgr: Alex Gonzalez

Potable Water
NCIE Project:
Plan Reference:
LOS/Concurrency: Maintenance
Project Need:

LOS/Concurrency:

Total Budgetary Cost Estimate
Annual Operating Budget Impacts

Operating Capital:
Operating Total:

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

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Total Budgetary Cost Estimate

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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
414,380

Total Funding:
414,380
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Potable Water
Project Title: DeSoto Memorial Highway
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax: 6092370

**Subcategory:** Potable Water Renewal/Replacement

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

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

**Description and Scope**
Replace approximately 2,000 feet of 6 inch water main, with three fire hydrants, five gate valves, and eleven replaced services. All items installed to County and Ten State Standards.

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

**Schedule of Activities**

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<th>Activity</th>
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<th>Amount</th>
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<tr>
<td>Construction:</td>
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Total Budgetary Cost Estimate 307,940

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**Funding Strategy**
Utility Rates

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

**Category:** Potable Water  
**Subcategory:** Potable Water Renewal/Replacement

**Project Title:** Elwood I Booster Pump Station, Pump 1,6,7 Replacement

**Department:** Public Works Projects

**Project Mgr:** Robert Halbach

**Infra.Sales Tax:**

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<tr>
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**Project Location**

District 2  
4825 44th Ave E, Bradenton

**Description and Scope**

Replace the following pumps: one, six and seven the the associated valves and piping, and replace/upgrade motor control center as needed.

**Rationale**

Pumps were installed in 1966 and have a 50 year predicted service life.

**Schedule of Activities**

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<th>Amount</th>
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**Annual Operating Budget Impacts**

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**Programmed Funding**

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<tbody>
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**Funding Strategy**

Utility Rates

**Means of Financing**

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MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024  

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

Comprehensive Plan Information  
CIE Project: N  
Plan Reference:  
LOS/Concurrency: N  
Project Need: Maintenance  

Project Location  
District 3  
Manatee Ave & Flamingo Cay Dr W, Bradenton  

Description and Scope  
Construction of 6 and 8 inch water mains to replace the 2, 3, 4, and 6 inch water mains that are currently asbestos cement or galvanized iron. This includes approximately 10,000 feet of water main, fire hydrants, gate valves and services. Hydrants, services and valves will be installed to county and Ten State Standards.

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

Schedule of Activities  
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Annual Operating Budget Impacts  
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Funding Strategy  
Utility Rates

Means of Financing  
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MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024  
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  
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<th>Amount</th>
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Total Budgetary Cost Estimate: 423,960

Annual Operating Budget Impacts  
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Funding Strategy  
Utility Rates

Means of Financing  
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water
Project Title: Grove Haven Subdivision - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6098070

Comprehensive Plan Information
CIE Project: N
Plan Reference: N
LOS/Concurrency: N
Project Need: Maintenance

Project Location
District 3
52nd St-52nd Ct W-23rd Ave-24th Ave Dr W, Bradenton

Description and Scope
Complete a looped system with 1,300 linear feet of existing 2 inch water main. Hydrants, services and valves should be installed to County and Ten State Standards.

Rationale
To provide fire protection and increase water quality to Grove Haven Subdivision.

Schedule of Activities

<table>
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Total Budgetary Cost Estimate 221,180

Programmed Funding

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Annual Operating Budget Impacts

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Total Budgetary Cost Estimate 221,180

Programmed Funding

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Funding Strategy
Utility Rates

Means of Financing

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Total Funding: 221,180

Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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
LOS/Concurrency: N
Plan Reference: 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

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Total Budgetary Cost Estimate: 1,439,815

Annual Operating Budget Impacts

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Funding Strategy
Utility Rates

Means of Financing

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Expended to Date: 36,152
Appropriated To Date: 1,439,815
Project Title: Palma Sola Subdivision Water Line Improvements
Department: Public Works Projects
Project Mgr: Alex Gonzalez

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

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
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Total Budgetary Cost Estimate 3,677,374

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Funding Strategy
Utility Rates
Debt Proceeds

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Potable Water  
Subcategory: Potable Water Renewal/Replacement

Project Title: Pic Town Estates - Water Phase I

Department: Public Works Projects

Project Mgr: Alex Gonzalez

Infra.Sales Tax:

Project #: 6074870 
Status: Existing

Comprehensive Plan Information
CIE Project: N  
Plan Reference:
LOS/Concurrency: N  
Project Need: Maintenance

Project Location
District 4  
Orlando Ave-52nd Ave W-9th St W-14th St W, Bradenton

Description and Scope
Design and construction of 8,200 linear feet of 6 inch and 3,650 linear feet of 8 inch water mains to replace existing water mains.

Rationale
Current potable water system is deteriorated, under sized and has inadequate fire protection and is located within an existing easement where maintenance accessibility is limited.

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<th>Schedule of Activities</th>
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Total Budgetary Cost Estimate 2,899,951

Annual Operating Budget Impacts

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Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing

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Total Funding: 2,899,951
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Potable Water
Subcategory: Potable Water Renewal/Replacement

Project Title: San Remo Shores - Water
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091970
Status: Existing

Comprehensive Plan Information
CIE Project: N
LOS/Concurrency: N
Plan Reference: Maintenance

Project Location
District 3 Cortez Rd-Palma Sola Bay-Bamboo Terr-Royal Palm Dr, Bradenton

Description and Scope
Replacement of 10,000 linear feet of 6 inch and 8 inch water main. Hydrants, services and valves will be installed to county and Ten State Standards.

Rationale
To provide fire protection and increased water pressure to the San Remo development.

Schedule of Activities
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Total Budgetary Cost Estimate 3,344,961

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Funding Strategy
Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Renewal/Replacement
Project Title: Suburban System - Water
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:  

Project #: 6074770  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:  
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 4  58th Ave W-53rd Ave W-26th St W-14th St W, Bradenton

Description and Scope
Design and construction to replace existing 2, 3 and 6 inch water mains with approximately 38,000 linear feet of 6 inch water main and 10,000 linear feet of 8 inch water main.

Rationale
Replacement of the aged water mains will improve fire protection and increase distribution pressure to the existing development, eliminate rear water line easements for some of the existing properties, and provide service access from the road right-of-way.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy

Utility Rates
Debt Proceeds

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Renewal/Replacement
Project Title: Utilities Maintenance Management System Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax:

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

Project Location
Countywide  4410 66th St. W, Bradenton

Description and Scope
Replace current computerized maintenance management system.

Rationale
The current work order and inventory management system was developed in-house more than ten years ago and is in need of replacement. A new software package will provide a more comprehensive system with additional functionality, including maintenance management, asset inventory & management, work orders, service requests, parts & material inventory, and work planning/scheduling.

Schedule of Activities

<table>
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Total Budgetary Cost Estimate  3,000,000

Annual Operating Budget Impacts

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Programmed Funding

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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Renewal/Replacement
Project Title: Willow Woods and Lakes Estates Water Main Upgrade
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax: Project # 6089170 Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  21st Ave W-26th Ave W-43rd St W-51st St W, Bradenton

Description and Scope
Upgrade water main with a looped system and inline isolation valves to the adjacent streets for a total of approximately 4,700 feet of 6 inch water main, valves and fire hydrants. Hydrants and valves will be installed to county and Ten State Standards.

Rationale
The inline valves at the identified locations will allow isolation of problem areas and affect a smaller number of customers in the event of maintenance or main breaks. These inline valves are to be installed on existing 6 inch mains that tie into a 16 inch main.

Schedule of Activities

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Total Budgetary Cost Estimate 737,460

Annual Operating Budget Impacts

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Funding Strategy
Utility Rates

Means of Financing

Funding Source  Amount
All Prior Funding  737,460
Total Funding:  737,460
### Project Map

**Description and Scope**

Phase I - Reestablishment of seepage control of dam core requiring 300 linear feet of jet grout columns and 3,100 linear feet of Trench Remixing Deep (TRD) cut off wall to depths between 95 and 105 feet below dam crest as per plans. Jet grout section will extend south from primary spillway 80 linear feet and north from primary spillway 100 linear feet and will be installed beneath the flooded spillway approach apron. TRD wall will extend 1,050 linear feet south from southern end of jet grout wall and 2,050 linear feet north from northern end of jet grout wall. Installation of TRD wall will require construction of work platform along dam crest for the TRD machines.

Phase II - Repair of void areas underneath downstream concrete structures of primary spillway, densification of soil outside of downstream training walls and establishment of a pressure relieving drain system.

**Rationale**

Emergency repairs needed due to identified failures at the dam.

### Schedule of Activities

<table>
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### Annual Operating Budget Impacts

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Transportation Related
Project Title: 44th Ave E-45th St-44th Ave Plaza E
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax:
Project #: 6086970  Status: Existing

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

Project Location
District 5  44th Ave-45th St-44th Ave Plz E

Description and Scope
Replacement and relocation of current 36 inch water main. The road is being widened from two lanes to four lanes divided with a new bridge over the Braden River. In addition to the utility relocations required due to the roadway expansion, the county has requested a new 36 inch water main to be installed crossing the Braden River.

Rationale
The current water main was installed in 1965, with the addition of 44th Avenue, this water main is necessary and will now cross the Braden River.

Schedule of Activities
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Annual Operating Budget Impacts

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Funding Strategy
Utility Rates
Facility Investment Fees

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Transportation Related
Project Title: 45th Street East - 44th Avenue East - SR 70 - Water
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax: 0
Project # 6025672 Status: Existing

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

Project Location
District 5 45th St E-44th Ave E-SR 70, Bradenton

Description and Scope
Relocation and upgrade of existing water lines as part of roadway enhancement.

Rationale
The existing water lines will be relocated and upgraded as part of roadway enhancement project.

Schedule of Activities

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Total Budgetary Cost Estimate 965,000

Annual Operating Budget Impacts

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Funding Strategy

Debt
Facility Investment Fees - Water

Means of Financing

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Project Map

- Image 1: Map of 45th Street East - 44th Avenue East - SR 70 area.
- Image 2: Map showing the existing water lines and proposed relocation.
- Image 3: Map indicating the project location.

Page 174
MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024  

<table>
<thead>
<tr>
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**Comprehensive Plan Information**

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

**Project Location**

- District 1  
- Ellenton Gillette-US 301-Moccasin Wallow, Ellenton

**Description and Scope**

Replace 2,450 linear feet of 12 inch PVC pipe with 12 inch ductile iron pipe.

**Rationale**

Widening of existing roadway to 24 feet.

### Schedule of Activities

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**Annual Operating Budget Impacts**

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- Operating Capital:  
- Operating Total:  

**Total Budgetary Cost Estimate**

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**Funding Strategy**

Utility Rates

**Means of Financing**

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**Total Funding:**

- 390,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Transportation Related

Project Title: Erie Rd - 69th St E - US 301 - E/W Phase - Utility Relocations

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra. Sales Tax: 6082870

Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 

LOS/Concurrence: N  Project Need: Maintenance

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

Description and Scope
Relocate water lines.

Rationale
Utility relocations due to Erie Road Transportation Project.

Schedule of Activities

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Funding Strategy

Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Transportation Related 

Project Title: Rye Road-SR64/Upper Manatee River Rd-Potable
Department: Utilities
Project Mgr: Mike Sturm
Infra.Sales Tax:

Project #: 6086170  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need:

Project Location
District 1  Rye Road-SR64/Upper Manatee River Rd, Bradenton

Description and Scope
Relocate fire hydrants and water valves. Existing water main removal and directional drill of a new water main outside the limits of construction.

Rationale
Existing water main, valves and fire hydrants have to be relocated due to Rye Road construction project.

Schedule of Activities
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Total Budgetary Cost Estimate 98,951

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Funding Strategy
Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Potable Water  Subcategory: Potable Water Transportation Related
Project Title: SR 70-I-75 Interchange Water Main & Facility Relocations
Department: Public Works
Project Mgr: Mike Sturm
Infra.Sales Tax: 6053671

Comprehensive Plan Information
CIE Project: Y  Plan Reference:
LOS/Concurrency: N  Project Need: Other Need

Project Location
District 5  SR 70 - I-75 Interchange, Bradenton

Description and Scope
Relocate existing potable water mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale
Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.

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Total Budgetary Cost Estimate 71,000

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Funding Strategy
Utility Rates

Means of Financing

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**MANATEE COUNTY GOVERNMENT**  
**Capital Improvement Plan**  
**FY2020-FY2024**

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**Comprehensive Plan Information**

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

**Project Location**

District 4  Saunders Rd (63rd Ave) at 33rd St E, Bradenton

**Description and Scope**

This Project is to replace 8 inch PVC watermain with 16 inch Ductile Iron Pipe (DIP) and includes +/- 700 feet of 16 inch DIP, four 16 inch gate valves, one 8 inch 90 degree elbow, one 8 inch gate valve, one 10 inch gate valve, one 10 inch 90 degree elbow, one 8 inch x 6 inch reducer, one 24 inch x 16 inch reducer, one 16 inch tee, one 16 inch x 8 inch tee, four caps and two replaced services from watermain to meter. Hydrants, Services and Valves shall be installed to County and Ten State Standards.

**Rationale**

The Utilities at this intersection have been identified to be upgraded before or during the associated FDOT project. The watermains will be brought up to standards to meet the County's 20 year plan. This utility work will complete the replacement of a section of 8 inch PVC piping from Prospect Road to 33rd Street East. This upsizing to a new 16 inch main will complete a needed tie-in from a 24 inch main along 33rd Street East to a 30 inch watermain along Lockwood Ridge Road, increasing fire flow rates.

**Schedule of Activities**

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| Total Budgetary Cost Estimate | 430,000 |

**Annual Operating Budget Impacts**

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**Funding Strategy**

**Funding Source**

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**Means of Financing**

- All Prior Funding: 430,000
- Total Funding: 430,000

**Programmed Funding**

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Page 179
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water          Subcategory: Potable Water Treatment
Project Title: Lake Manatee Ultra Filtration Membrane Process Upgrade
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:

Potable Water
CIE Project: N
LOS/Concurrency: N
Plan Reference: Maintenance

Total Budgetary Cost Estimate: 66,533,940

Annual Operating Budget Impacts

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<th>Amount</th>
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Schedule of Activities

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Comprehensive Plan Information

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

Means of Financing

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<tr>
<td>All Prior Funding</td>
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Funding Strategy
Debt Proceeds
Utility Rates
**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.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
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<td>09/20</td>
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Total Budgetary Cost Estimate: 2,737,500

**Programmed Funding**

- Expended to Date: 279,203
- Appropriated To Date: 2,737,500
- FY2020: 279,203
- FY2021: 2,737,500
- FY2022: 2,737,500
- FY2023: 2,737,500
- FY2024: 2,737,500
- Future: 2,737,500

**Funding Strategy**

- Utility Rates

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Potable Water  Subcategory: Potable Water Treatment
Project Title: Water Treatment Plant Biological Treatment Unit
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: 

Project #: 6085870 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 1 17915 Waterline Rd, Bradenton

Description and Scope
Design and construction of a raw water biological treatment unit.

Rationale
Remove the taste and odor causing compounds from surface water from Lake Manatee Water Treatment Plant. Bench and pilot scale tests over the past three years have shown the process to be effective, reliable and robust throughout the year as a biological roughing filter on raw water (pre-treatment) and requires no chemical addition. Recent research has shown the process to be effective in the post settling stage of treatment but requires the addition of nutrients to optimize bacterial growth.

Schedule of Activities
<table>
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<th>Start</th>
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Total Budgetary Cost Estimate 24,400,000

Annual Operating Budget Impacts
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Project Map

Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan

Only projects without current CIP funding are included on report.

## FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

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<th>Source of Funds</th>
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### Stormwater

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</table>

| Subtotal | 2,024,717 | 7,092,591 |        |        |        |        |        |        | 7,092,591 |

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Page 183
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Stormwater       Subcategory:
Project Title: 34th St W at 53rd Ave W, Storm Pipe Repair
Department: Public Works
Project Mgr: Jim Renneberg
Infra.Sales Tax: 6095800       Status: Existing

Comprehensive Plan Information
CIE Project: N       Plan Reference:
LOS/Concurrency: N       Project Need: Deficiency

Project Location
District 4 34th St W at 53rd Ave W, Bradenton

Description and Scope
This project will replace a section of troublesome cross drain pipe in the Northbound lane of 34th just north of 53rd Ave W. This location just continues to settle no matter how much pipe injection is done and pavement patching. This project is complicated by closeness to the signalized intersection, median separator, depth of pipe, and dewatering needs.

Rationale
This project is for the replacement of a failing drainage pipe under the road surface north of 53rd St W in the northbound lane on 34th Ave W. For years, maintenance staff have dealt with repeated repairs to the road surface at this site due to the settling drainage pipe. In 2016, this section of pipe suffered a joint failure that required extensive repairs and road closures. The pipe has had multiple point repairs over the years and continues to deteriorate. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete, compaction of base material, and resurfacing the road surface above the pipe is needed.

Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
</tr>
</thead>
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Annual Operating Budget Impacts

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Expended to Date | Appropriated To Date | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | Future |
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Means of Financing

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Utility Rates

Funding Strategy
**Description and Scope**

This project is to replace an outfall pipe from 26th St. W. to the canal running through a sideyard. There are lots of trees and unclear if any easements are in place. This will also require the repair of the adjacent seawall.

**Rationale**

This project is for replacement of failing metal Stormwater drainage pipe conveying water from 26th St W west into Bryn Mawr Canal off of Sarasota Bay. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project will encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan. There will also be seawall repair the location where the pipe outfalls to the canal.

### Schedule of Activities

<table>
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<th>End</th>
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### Annual Operating Budget Impacts

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### Funding Strategy

**Utility Rates**

<table>
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<th>Amount</th>
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<tr>
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### Means of Financing

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<tbody>
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<tr>
<td>299,000</td>
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Stormwater
Project Title: CR675 Canal Piping
Department: Public Works
Project Mgr: Daniel Garner

Comprehensive Plan Information
CIE Project: N Plan Reference: N
LOS/Concurrency: N Project Need: Growth

Project Location
District 1 CR675, Parrish

Description and Scope
Improvements to the canal located on the south side of CR675, beginning east of the Foxbrook subdivision and continuing west approximately 2,000 feet then curving southwest and crossing under Rye Road. The proximity of the canal to CR675 in addition to the depth and sandy soils on the canal bank cause erosion to the canal banks.

Rationale
Repairs are difficult to complete, as equipment works directly from the road surface and over a guardrail. Improvements to the canal would reduce maintenance costs and improve drainage into the piped system.

Schedule of Activities
<table>
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<th>Activity</th>
<th>Start</th>
<th>End</th>
<th>Amount</th>
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Total Budgetary Cost Estimate: 1,612,091

Annual Operating Budget Impacts
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<th>Amount</th>
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Programmed Funding
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Funding Strategy
Utility Rates

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Total Funding: 1,612,091
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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
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<td>12/21</td>
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Funding Strategy
Utility Rates, Tourist Development Tax - Subject to Approval

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Rationale

Drainage pipe through soccer fields, conveys Stormwater (road drainage) from south, using the cure in place lining method will ensure integrity of drainage pipe is maintained, ensure safety to soccer fields and provide drainage asset life through year 2047, pipe is 72 inch, 875 linear feet in length. Currently have continual problems with groundwater intrusion and soil subsidence due to groundwater intrusion. The CIPP method eliminates the need for engineering or permitting.
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Stormwater           Subcategory: 
Project Title: Gateway East Outfall Replacements 
Department: Public Works 
Project Mgr: Jim Renneberg 
Infra.Sales Tax: 
Project #: 6095600                Status: Existing

Comprehensive Plan Information
CIE Project: N           Plan Reference: 
LOS/Concurrence: N           Project Need: Deficiency

Project Location
District 4  56th Ave E south into the Gateway E Canal System, Bradenton

Description and Scope
This project will replace failing metal outfall pipes in Gateway East neighborhood. The pipes run between homes with several large trees that must be removed at each location.

Rationale
This small project is for replacement of failing metal stormwater drainage pipe conveying water from 56th Ave Terr E south into the Gateway East Canal System. Over time roots from trees growing above this drainage pipe have intruded into the drainage system and blocked the flow of water, in some sections collapsing the pipe. Because the pipe is corrugated metal, roots cannot be cut out, nor is the existing pipe salvageable. The project would encompass removing the trees over the pipe and replacing the drainage system with reinforced concrete pipe, which should yield a 50+ lifespan.

Schedule of Activities
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Funding Strategy
Utility Rates

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<td>Total Funding:</td>
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Page 189
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Stormwater
Subcategory:

Project Title: Pipe Lining - Neighborhood Specific - Whitfield Alderwood
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax:

Project #: 6093600
Status: Existing

Comprehensive Plan Information
CIE Project: N
Plan Reference:
LOS/Concurrency: N
Project Need: Growth

Project Location
Countywide
Whitfield Area, Bradenton

Description and Scope
County Cure In Place (CIPP) piping of deteriorated stormwater conveyance pipes, primarily corrugated metal pipe. CIPP provides a new pipe within the old pipe, eliminating the need for excavation and restoration. This is designated as Whitfield/Alderwood are pipe rehabilitation.

Rationale
Pipes have deteriorated to conditions requiring replacement. Work is beyond the scope of normal maintenance, and pipes have exceeded useful life.

Schedule of Activities

<table>
<thead>
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<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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Annual Operating Budget Impacts

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<tr>
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Funding Strategy
Utility Rates

Means of Financing

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Total Funding: 300,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Stormwater  Subcategory:
Project Title: Ponce De Leon Ave.
Department: Public Works
Project Mgr: Myra Prater
Infra.Sales Tax: N
Project #: 6095700  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrence: N  Project Need: Deficiency

Project Location
District 4  Ponce De Leon Ave to Tallevast Rd, Bradenton

Description and Scope
This project will replace a severely deteriorated metal storm pipe on Ponce De Leon Ave from Macarthur Ave to nearly Tallevast Rd.

Rationale
This project is needed to replace an aging storm drain on the west side of Ponce De Leon Ave from Macarthur Ave south toward Tallevast Rd. This drainage system has trees growing over the pipe line and roots have intruded into the pipe in some cases completely blocking and crushing the pipe itself. Repeated point repairs have helped maintain partial flow, but as the trees continue to grow the roots reduce flow capacity. By removing the trees and replacing the pipe full flow capacity will be restored and street flooding will be reduced.

Schedule of Activities
<table>
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Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

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Comprehensive Plan Information
CIE Project: N  Plan Reference: |
LOS/Concurrency: N  Project Need: Growth

Project Location
Countywide  Vista Del Largo countywide pipe, Bradenton

Description and Scope
Replacement of deteriorated pipe of various size and length. The metal pipe has deteriorated to a condition which necessitates excavation to remove and replacement with reinforced concrete pipe of equivalent size to ensure conveyance of stormwater and prevent flooding. The excavation, replacement, and restoration will be contracted. The replacement of the pipes is an exempt activity under Florida Department of Environmental Protection (FDEP) guidelines and engineering is not required as it is simply a contracted replacement of existing stormwater pipe. Designate as Vista Del Largo pipe repair and Shadow Brook MHP pipe lining.

Rationale
The stormwater conveyance pipe proposed for replacement have deteriorated to a condition requiring replacement. The work is beyond the scope of normal maintenance and requires that the replacement be contracted. All of the pipes are corrugated metal (CMP) and have exceeded the life expectancy.

<table>
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Funding Strategy
Utility Rates

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Expended to Date  Appropriated To Date
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Page 192
Description and Scope

This project will replace a pipe crossing under Tuttle Ave just north of University Pkwy that is very deep with many utility conflicts, traffic control issues and extremely close to existing traffic signal mast arm.

Rationale

This project is of big importance and impact. North of the University Parkway intersection on Tuttle Ave, the county has repeatedly repaired a failing metal drainage pipe that crosses both the north and south bound lanes of Tuttle Ave. This large drainage pipe has reached the end of its life cycle and has started to collapse. As the pipe fails depressions and holes open in the road surface that create unsafe conditions and require immediate repair. This intersection receives constant heavy traffic that is accelerating the pipe failure. Replacement with an equivalent sized drainage pipe constructed of reinforced concrete and resurfacing the road surface above the pipe is recommended.
## Wastewater

### FY2020-FY2024 Sources and Uses of Funds Plan Summary by Category

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## Capital Improvement Plan

Only projects without current CIP funding are included on report.

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Wastewater
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

Only projects without current CIP funding are included on report

FY2020-FY2024 Uses of Funds by Project and Category

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**Subtotal** | **Total** |
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### Wastewater

Only projects without current CIP funding are included on report.
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Collections
Project Title: 69th Street Parallel Force Main
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Project # 6097780
Status: Existing

Comprehensive Plan Information
CIE Project: Plan Reference:
Y Y
LOS/Concurrency: Project Need: Growth, Maintenance

Project Location
District 1 Buffalo Road and 69th Ave to NRWRF, Palmetto

Description and Scope
Construct approximately 15,000 Linear Feet of 12 inch force main along 69th Street, from just east of Buffalo Road, along 69th Street, then northeast, parallel to Erie Road (on the north side), and then north to the North Wastewater Reclamation Facility (NWRF), (just east of the Buffalo Creek Golf Course).

Rationale
The 12 inch parallel force main is needed to alleviate capacity in the N1B discharge force main while providing service to the new developments in the southwest portion of the North Service Area. This project is a portion of the recommended Project NC-4 from the North Wastewater Collection System Master Plan Update (2016).

Schedule of Activities
Activity Start End Amount
Design: 04/18 09/18
Land:
Construction: 10/18 12/20 3,820,000
Equipment:
Project Mgt.: 04/18 12/20 382,000
Total Budgetary Cost Estimate 4,202,000

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

Programmed Funding
Funding Source Amount
All Prior Funding 4,202,000
Total Funding: 4,202,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Collections

Project Title: Basin 16A Infiltration / Inflows Rehab

Department: Public Works Projects

Project Mgr: Mike Sturm

Infra.Sales Tax: Project #: 6089980  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:

LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 4  Vicinity of Bayshore Gardens Pkwy and 63rd Ave W, Bradenton

Description and Scope
Inspect, clean, line and/or repair/replace existing sewer collection system.

Rationale
Due to age and condition of materials, rehab/replacement of infiltration/inflows need replacement.

Schedule of Activities
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<th>Activity</th>
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Total Budgetary Cost Estimate: 1,903,000

Annual Operating Budget Impacts
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Programmed Funding

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Funding Strategy
Utility Rates

Means of Financing

<table>
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<th>Funding Source</th>
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Total Funding: 1,903,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main 1 - Replacement of AMI RTU#054, System 1, AMI
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:

Project #: 6089480 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: Maintenance
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 Cortez Rd - Church Ave - Bay Dr S, Bradenton

Description and Scope
Replace approximately 2,500 linear feet of 6 inch force main. This force main terminates in to FM #5 on the north side of Cortez Road.

Rationale
Existing force main installed in 1976. Replacing due to age assessment and condition risk associated with related maintenance issues and criticality of location to Anna Maria Island.

Schedule of Activities
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Total Budgetary Cost Estimate 898,372

Programmed Funding

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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Collections
Project Title: Force Main 11 Replacement - 52nd St & Palm Drive
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6022489 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 Anna Maria Island

Description and Scope
Replace approximately 3,500 linear feet of 12 inch force main and 800 linear feet of 10 inch force main.

Rationale
Force Main 11 piping was installed in 1976 and has been recommended for replacement due to age assessment and condition risk with respect to its location on Anna Maria Island.

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Funding Strategy
Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater Subcategory: Wastewater Collections

Project Title: Force Main 11 Replacement - 56th Street & Holmes Road

Department: Public Works Projects

Project Mgr: Robert Halbach

Project #: 6041588 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

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Total Budgetary Cost Estimate 1,647,000

Annual Operating Budget Impacts

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Project Map

Funding Strategy

Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024

Category: Wastewater  
Subcategory: Wastewater Collections

Project Title: Force Main 12A Rehabilitation

Department: Public Works Projects

Project Mgr: Tony Russo

Infra.Sales Tax:  
Project # 6028386  
Status: Existing

Comprehensive Plan Information

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

Project Location

District 4  
2007 Bay Dr - 34th St - 60th Ave W, Bradenton

Description and Scope

Replacement of approximately 10,300 linear feet of 20 inch ductile iron pipe to 24 inch high density polyethylene force main.

Rationale

Replacement is needed due to the advanced age of this force main. The force main is corroded and has previously blown out at the joint. This force main, located by Sarasota Bay, does not have a large holding capacity and does not have valves to stop the flow in an emergency.

Schedule of Activities

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Total Budgetary Cost Estimate 6,700,310

Annual Operating Budget Impacts

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Funding Strategy

Utility Rates

Means of Financing

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Total Funding: 6,700,310

Project Map

![Project Map Image]

Categories:

- Programmed Funding
- Expended to Date: 5,105,688
- Appropriated To Date: 6,700,310
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Project Title: Force Main 13A Rehabilitation
Subcategory: Wastewater Collections
Department: Public Works Projects
Project Mgr: Mike Sturm

Project # 6049181 Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

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

Description and Scope
Replacement of approximately 13,000 linear feet of 24 inch ductile iron pipe force main with 27 inch
and 36 inch high-density polyethylene (HDPE) force main.

Rationale
Replacement is needed due to the advanced age of this force main which has had several leaks
over the years and could potentially have additional breaks in the future.

Schedule of Activities
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Total Budgetary Cost Estimate 7,657,072

Annual Operating Budget Impacts

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Funding Strategy
Debt
Utility Rates

Means of Financing

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Project Map

District 4  112 63rd Ave E - 34th St - 60th Ave W, Bradenton
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Force Main 1C/Imperial House Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6028389  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  Gulf Dr - 9th St, Anna Maria Island

Description and Scope
Replace approximately 400 linear feet of 4 inch force main piping, and approximately 550 linear feet of 8 inch force main piping for Force Mains 1C and Imperial House Force Mains.

Rationale
These force mains are being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality of location on Anna Maria Island.

Schedule of Activities
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Total Budgetary Cost Estimate 757,000

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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main 1D Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6035781
Status: Existing

Comprehensive Plan Information
CIE Project: N
LOS/Concurrency: N
Plan Reference: Maintenance
Project Need:

Project Location
District 3 1806 51st St W, Bradenton

Description and Scope
Replacement of up to 12,000 linear feet of 20 inch ductile iron pipe force main with 24 inch and 27 inch high density polyethylene (HDPE) force main.

Rationale
This force main, with limited working valves, has begun to experience issues relating to heavy gas problems typical of aging force mains. Replacement will avoid potential breaks, spills and high maintenance related costs.

Schedule of Activities
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Total Budgetary Cost Estimate: 6,902,887

Annual Operating Budget Impacts
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Project Map

Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Force Main 1M Rehabilitation
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:  
Project #: 6085780  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:  
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  8720 44th Ave W, Bradenton

Description and Scope
Replacement of approximately 8,700 linear feet of 24 inch and 3,200 linear feet of 30 inch ductile iron pipe force main with 27 inch and 36 inch high density polyethylene (HDPE) force main.

Rationale
Replacement is needed due to the age of this force main that ties into two major force mains. The current force main has had one blow out and has only one valve that can be shut down in an emergency situation.

Schedule of Activities
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Total Budgetary Cost Estimate 8,390,000

Annual Operating Budget Impacts
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Funding Strategy
Utility Rates
Debt Proceeds

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Collections
Project Title: Force Main 27A Rehabilitation
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: Project #: 6023180 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 4 24th St W - 34th St W - 53rd Ave W, Bradenton

Description and Scope
Replacement of approximately 3,200 linear feet of 20 inch ductile iron pipe force main with 24 inch high density polyethylene (HDPE) force main. Update the lift station.

Rationale
Replacement is due to the advanced age of this force main which was installed around 1975. Issues related to heavy gas problems have been experienced in this line. To avoid potential force main breaks, spills and high maintenance-related costs, replacement and upgrade is necessary.

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Total Budgetary Cost Estimate: 2,660,000

Annual Operating Budget Impacts

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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main 28A RTU #130 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:

Project #: 6089380
Status: Existing

Comprehensive Plan Information
CIE Project: N
Plan Reference:
LOS/Concurrency: N
Project Need: Maintenance

Project Location
District 4
Between 57th Ave W - 60th Ave W, Bradenton

Description and Scope
Replace approximately 1,500 linear feet of 6 inch force main and 275 linear feet of 4 inch force main.

Rationale
Force main was installed in 1976 and is in need of replacement due to age and condition assessment.

Schedule of Activities
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Funding Strategy
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater Subcategory: Wastewater Collections
Project Title: Force Main 30A Replacement
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: Project #: 6028387

Comprehensive Plan Information
CIE Project: Plan Reference:
LOS/Concurrency: Project Need: Maintenance

Project Location
District 4 30th Street West, Bradenton

Description and Scope
Replace approximately 2,400 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 related maintenance issues and criticality.

Schedule of Activities

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Total Budgetary Cost Estimate 781,462

Annual Operating Budget Impacts

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Funding Strategy

Utility Rates

Means of Financing

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Page 212
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main 3C RTU #057 & #058
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6041586
Status: Existing

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

Project Location
District 3
Ave C - 23rd St & NW corner of Gulf Dr - 6th Ave, Bradenton

Description and Scope
Replace 35 linear feet and approximately 2,100 linear feet of 6 inch force main for RTU #057 and RTU #058.

Rationale
Force Main was installed in 1976 and was recommended to be replaced by 2026. Due to the location, condition and age, the Force Main needs to replaced at this time.

Schedule of Activities
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<th>Start</th>
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<th>Amount</th>
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Total Budgetary Cost Estimate 335,000

Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Force Main 5 Rehabilitation (Anna Maria Island)
Department: Public Works Projects
Project Mgr: Robert Halbach

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  4300 Gulf Dr & Cortez Rd, Bradenton

Description and Scope
Replacement of approximately 12,000 linear feet of 20 inch ductile iron pipe with high-density polyethylene (HDPE) force main.

Rationale
This line was originally installed around 1976. Replacement is needed due to the advanced age of this force main to prevent breaks, spills and increased maintenance costs.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Collections
Project Title: Force Main 8 RTU #063 Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: Project #: 6089580 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference: 
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 73rd St & Marina Dr to Clark & Marina Dr, Anna Maria Island

Description and Scope
Replace approximately 1,375 linear feet of 6 inch force main at FM 8 RTU #063.

Rationale
Force main was installed in 1976 and needs to be replaced due to age and condition assessment.

Schedule of Activities
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Total Budgetary Cost Estimate 374,425

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Operating Total:

Funding Strategy
Utility Rates

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Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Collections
Project Title: Force Main Orlando Ave Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: 6089780

Comprehensive Plan Information
CIE Project: N
Plan Reference: Maintenance
LOS/Concurrency: N
Project Need: Maintenance

Project Location
District 4: Orlando Ave from 14th St W to 5th St W, Bradenton

Description and Scope
Replace approximately 2,300 linear feet of 10 inch and 6 inch force main piping, and approximately 200 linear feet of three inch force main piping.

Rationale
This force main is being scheduled for replacement due to age assessment and condition risk with respect to related maintenance issues and criticality.

Schedule of Activities
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Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

Means of Financing
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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater
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
LOS/Concurrency: N
Plan Reference: 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 16 inch diameter force main downstream of 428 Booster Station (RTU 666), under I-75, where a hydraulic bottleneck exists.

Rationale
To correct existing capacity deficiency. Recommended Project SE-5 from the Southeast Wastewater Collection System Master Plan Update (2017) and to coordinate with Florida Department of Transportation (FDOT) project timing.

Schedule of Activities
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Total Budgetary Cost Estimate: 275,400

Annual Operating Budget Impacts
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Non-Personal:     |                  |
Operating Capital:|                  |
Operating Total:   |                  |

Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Mocassin Wallow Road - 12" Force Main Extension
Department: Public Works
Project Mgr: Tony Russo
Infra.Sales Tax: 

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**Comprehensive Plan Information**
CIE Project: N  Plan Reference: 
LOS/Concurrence: N  Project Need: Deficiency

**Project Location**
District 1  US 41 - Bud Rhoden Rd (Ellenton-Gillette), Bradenton

**Description and Scope**
Installation of approximately 3,400 linear feet of 12 inch Force Main on Mocassin Wallow Road east of US 41 to Bud Rhoden Road (Ellenton-Gillette).

**Rationale**
This section of the force main will be constructed with the Mocassin Wallow Road widening project.

**Schedule of Activities**

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**Total Budgetary Cost Estimate**
323,775

**Annual Operating Budget Impacts**

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**Means of Financing**

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**Utility Rates**

**Funding Strategy**
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Port Manatee Force Main Replacement RTU #567 #574
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: 
Project #: 6089880  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 1  300 Tampa Bay Way, Palmetto

Description and Scope
Replace approximately 1,300 linear feet of 4 inch force main and 700 linear feet of 4 inch force main.

Rationale
The force main was installed in 1971 and needs to be replaced due to age and condition assessment.

Schedule of Activities
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Funding Strategy
Utility Rates

Means of Financing
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Project Map
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Collections
Project Title: System 15A AMI Replacement
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: 

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 3 N Bay Blvd-Hibiscus Rd to Pine Ave, Anna Maria Island

Description and Scope
Replace approximately 1,750 linear feet of 6 inch force main.

Rationale
Current force main was installed in 1976 and due to age and condition assessment is in need of replacement.

Schedule of Activities

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Total Budgetary Cost Estimate: 386,770

Annual Operating Budget Impacts

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Funding Strategy

Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Collections
Project Title: Trailer Estates Restore & Rehab
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6018082  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 4  Canada Avenue, Bradenton

Description and Scope
Repair and replace infrastructure, including service lateral locations connecting to trailers. Service lateral and connection points are a potential groundwater access point. Inspection and design of the system is required to determine the best and most cost efficient method of rehab required. Project costs shall include evaluation of existing system.

Rationale
System is aging and experiencing a high infiltration rate in the area. Additionally, there are concerns for potential spills, sinkholes, line breaks, stoppages and locations adjacent to the waterway. After reviewing the location of this infrastructure, it was determined that the materials originally installed and quality of installation has created unfavorable maintenance conditions.

Schedule of Activities
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Total Budgetary Cost Estimate 196,214

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Funding Strategy
Utility Rates

Means of Financing

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Page 221
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Force Main 41A Redirect to Tara 20
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax: Project #: 6028388

Comprehensive Plan Information
CIE Project: N  Plan Reference:
LOS/Concurrency: N  Project Need: Growth

Project Location
District 5  Whitfield Ave - Old Farm Rd - Honore Ave, Bradenton

Description and Scope
Install approximately 11,000 linear feet of 12 inch and 14 inch force main. Install 14 inch force main along Whitfield Avenue, Old Farm Road and Honore Avenue from Pump Station 454 to the existing 16 inch force main.

Rationale
Divert wastewater flow from 41A to Tara 20 instead of 39A. This will allow for improved capacity through Master Lift Station 39A service area. As Tara 20 and 41A areas are currently built out, the combined systems with these added improvements will be able to handle the maximum peak flow demands combined between 41A and Tara 20. Lift Station Tara 20 has been previously upgraded.

Schedule of Activities

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Funding Strategy
Facility Investment Fees - Sewer

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Mocassin Wallow Force Main Extension from Bud Rhoden Rd to Artisan Lakes MLS
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: Project #: 6066181

Status: Existing

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

Project Location
District 1 Bud Rhoden Rd to Artisan Lakes Master Lift Station, Bradenton

Description and Scope
Install approximately 7,615 Linear Feet (LF) extension of 12 inch Moccasin Wallow road force main from Bud Rhoden Road to Artisan Lakes Master Lift Station, 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

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Annual Operating Budget Impacts

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Funding Strategy
Facility Investment Fees

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Growth Related
Project Title: Parrish Village Force Main and Master Lift Station
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax:
Project #: 6069180  Status: Existing
Comprehensive Plan Information
CIE Project: Y  Plan Reference:
LOS/Concurrency: Y  Project Need: Growth
Project Location
District 1  SR 62 - Erie Rd, Parrish
Description and Scope
Construction of a new force main and master lift station to connect to the existing 16 inch force main on US 301 and Erie Road.

Rationale
New force main and lift station needed due to future population growth and usage. This project is related to the US 301 - Erie Road/Old Tampa Road to County Road 675 project. This system will provide wastewater service to the Village of Parrish and alleviate the potential future overload of the existing lift station. Project construction to be scheduled relative to corresponding future sewer system demand and requirements.

Schedule of Activities
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Total Budgetary Cost Estimate 9,461,898

Annual Operating Budget Impacts

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Funding Strategy
Utility Rates
Facility Investment Fees - Sewer
Debt Proceeds

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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:  Plan Reference:
LOS/Concurrency:  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
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Total Budgetary Cost Estimate 960,230

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Funding Strategy
Facility Investment Fees - Sewer

Means of Financing
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Total Funding: 960,230
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Growth Related
Project Title: Willow Walk Force Main
Department: Utilities
Project Mgr: Alex Gonzalez
Infra.Sales Tax: 6094980
Status: Existing

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

Project Location
District 1
4145 Lindever Ln E of Experimental Farm Rd, Palmetto, Fl

Description and Scope
Construct approximately 1,223 Linear Feet of 12 inch force main, inclusive of all valves, fittings, backfill and appurtenances thereto, upgrade approximately 331 Linear Feet of 8 inch gravity main to 12 inch gravity main, upgrade approximately 130 Linear Feet of 16 inch jack and bore to 24 inch jack and bore, upgrade three 4 foot diameter sanitary sewer manholes to withstand a 4 inch diameter lined sanitary sewer service to fit on new 12 inch gravity main, install a new cut-in wye, gave valve and air release valve on existing 8 inch force main, extend existing 8 inch force main by approximately 20 Linear Feet and connect to sanitary sewer manhole.

Rationale
The 12 inch force main is needed to connect the southwest portion of the north service area to the new force mains installed by the developers. The force main will be constructed by the developer and will be later reimbursed by the County as part of a reimbursement agreement.

Schedule of Activities
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Annual Operating Budget Impacts
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Funding Strategy
Facility Investment Fees

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Lift Stations
Project Title: 27A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
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 (OSHA) 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.

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Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Lift Stations
Project Title: 39A Motor Control Center Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
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 need 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

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Annual Operating Budget Impacts

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Funding Strategy

Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Lift Stations
Project Title: MLS 12A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6022384
Status: Existing
Comprehensive Plan Information
CIE Project: N
Plan Reference:
LOS/Concurrency: N
Project Need: Maintenance
Project Location
District 3
2007 Bay Dr, Bradenton
Description and Scope
Remove existing emergency power generator from inside lift station building and install larger
generator outside with sound attenuating enclosure.
Rationale
Increase generator capacity, current generator is unable to run three pumps during power loss.
Removing generator from the building will reduce excessive heat buildup.

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Operating Capital:
Operating Total:

Project Map

Funding Strategy
Debt
Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Lift Stations
Project Title: MLS 27A Pumps and Variable Frequency Dr Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
Infra.Sales Tax: Project #: 6097480
Plan Reference: Status: Existing
LOS/Concurrency: N  Project Need: Maintenance

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.

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Total Budgetary Cost Estimate: 630,750

Annual Operating Budget Impacts
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Funding Strategy
Utility Rates

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Total Funding: 630,750
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Lift Stations
Project Title: MLS 39A Emergency Generator Replacement
Department: Public Works Projects
Project Mgr: Robert Halbach
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
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Funding Strategy
Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Lift Stations
Project Title: MLS 39A Pumps & Variable Frequency Drive Replacement
Department: Public Works Projects
Project Mgr: Jeff Streitmatter
Infra.Sales Tax: Project # 6017982 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 4 5621 39th St E, Bradenton

Description and Scope
Remove and replace existing pumps and variable frequency drives, and install new flow meter.

Rationale
Current equipment reaching predicted life span of 10 years (installed in 2005). Replacement equipment will provide more accurate flow rates.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Utility Rates

Means of Financing

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Project Map
**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**

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**Annual Operating Budget Impacts**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Lift Stations
Project Title: MLS Lakewood Ranch Wet Well Rehabilitation
Department: Public Works Projects
Project Mgr: Robert Halbach
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
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Project Map

Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater Subcategory: Wastewater Master Reuse System
Project Title: Manatee Agricultural Reuse Supply - Erie Rd Main Tie-In
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax: 6085590 Status: Existing

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

Project Location
District 1 Harrison Ranch Blvd - US 301, Parrish

Description and Scope
Construct reclaim water line from Harrison Ranch Boulevard to Copperstone Phase 1 using approximately 7,800 linear feet of 16 inch ductile iron pipe.

Rationale
Install reclaimed water line to complete a major looped system for Erie Road and Copperstone. This project was originally planned further out, but will be constructed at the same time as the water line to be more cost effective.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Facility Investment Fees - Sewer

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater  Subcategory: Wastewater Master Reuse System
Project Title: Manatee Agricultural Reuse Supply - Management Improvements
Department: Public Works Projects
Project Mgr: Anthony Benitez
Infra.Sales Tax:
Project #: 6082091 Status: Existing

Comprehensive Plan Information
CIE Project: N Project Reference: 
LOS/Concurrent: N Project Need: Maintenance

Project Location
Countywide Countywide

Description and Scope
Installation of meters between services areas, control valves for remote operation and redirection of flow, adding telemetry and control at the water reclamation facilities and Manatee Agricultural Reuse Supply (MARS) pump stations. Develop a central Supervisory Control and Data Acquisition (SCADA) control network to operate MARS independent of plant operations.

Rationale
Currently, MARS system's master meters do not provide adequate detail for tracking flows within or between the service areas. This project will build on the existing MARS and SCADA systems to improve reporting of reclaimed water usage and will provide the county with the ability to remotely manage and monitor the reclaim water system independent of plant operations.

Schedule of Activities

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Funding Strategy
Utility Rates

Means of Financing

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Total Funding: 4,986,500
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
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: 6086990
Status: Existing

Comprehensive Plan Information
CIE Project: Y
Plan Reference: Growth
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
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Funding Strategy
Facility Investment Fees - Sewer Rates

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Page 237
MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024  

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  

District 5  
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.  

Annual Operating Budget Impacts  
Category  
Fiscal Year  
Amount  

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Funding Strategy  
Facility Investment Fees - Sewer Rates  

Means of Financing  

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Total Funding: 2,100,000
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Transportation Related
Project Title: 45th St E - 44th Ave E - SR 70 - Sewer
Department: Public Works Projects
Project Mgr: Eric Shroyer
Infra.Sales Tax: 6025682
Project #: Status: Existing

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

Project Location
District 5
45th St E - 44th Ave E - SR 70, Bradenton

Description and Scope
Relocation and upgrade of existing sewer lines as part of roadway enhancement project.

Rationale
Improve sewer line location and capacity.

Schedule of Activities

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Annual Operating Budget Impacts

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Funding Strategy
Facility Investment Fees - Sewer

Means of Financing

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Total Funding: 703,576
**MANATEE COUNTY GOVERNMENT**

**Capital Improvement Plan**

**Category:** Wastewater  |  **Subcategory:** Wastewater Transportation Related

**Project Title:** Erie Rd North - US 301 - Utility Relocations

**Department:** Public Works Projects

**Project Mgr:** Mike Sturm

**Project #:** 6082880  |  **Status:** Existing

**Comprehensive Plan Information**

- CIE Project: N  |  Plan Reference:
- LOS/Concurrency: N  |  Project Need: Maintenance

**Project Location**

District 1  |  Erie Rd North - US 301, Parrish

**Description and Scope**

Relocate sewer lines and force main.

**Rationale**

Utility relocations due to the Erie Road Transportation Project.

**Schedule of Activities**

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**Total Budgetary Cost Estimate:** 326,000

**Annual Operating Budget Impacts**

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Funding Strategy

**Utility Rates**

**Means of Financing**

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Transportation Related
Project Title: Rye - SR 64 - Upper Manatee River Rd - Sewer
Department: Public Works Projects
Project Mgr: Mike Sturm
Infra.Sales Tax:
Project #: 6086180 Status: Existing

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

Project Location
District 1 Rye Rd-SR64-Upper Manatee River Rd, Bradenton

Description and Scope
Replacement and upsizing of approximately 11,500 linear feet of 6 inch force main with 8 inch force main, and replacement and upsizing of approximately 2,000 linear feet of 8 inch force main with 18 inch force main. Upgrade lift station at Gene Elementary School and construct Master Lift Station North of Del Tierra development.

Rationale
Replacement and upsizing necessary to accommodate area growth and to accommodate new 6 inch to 8 inch force main planned from the Water Treatment Plant.

Schedule of Activities

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Funding Strategy

Facility Investment Fees - Sewer

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category:  Wastewater  Subcategory:  Wastewater Transportation Related
Project Title:  SR 70 @ I-75 Interchange Wastewater Main & Facility Relocations
Department:  Public Works
Project Mgr:  Mike Sturm
Infra.Sales Tax:  6053681  Status:  Existing

Comprehensive Plan Information
CIE Project:  N  Plan Reference:
LOS/Concurrency:  N  Project Need:  Other Need

Project Location
District 5  SR 70 @ I-75 Interchange, Bradenton

Description and Scope
Relocate existing wastewater mains and facilities along SR 70 at the I-75 interchange. Add 12 inch water main at Ranch Lake Boulevard for future looping of water main to improve distribution system and bypass existing private water main system. Relocations include the addition of protective concrete pads over mains, addition of split steel casings around water transmission mains, and relocation and/or extensions of water lines to right-of-way lines for future extensions.

Rationale
Utility relocations are part of the Florida Department of Transportation (FDOT) SR 70 - I-75 Interchange Improvement project.

Schedule of Activities
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Total Budgetary Cost Estimate  92,000

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Funding Strategy
Utility Rates

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Total Funding:  92,000
Description and Scope
Rehab the South Chlorine Contact Chamber including replacement of expansion strips and new seal coat. Replace inlet and slide gates and install isolation valve on 36 inch line. Replace inlet gates on North Chlorine Contact Chamber as the existing gates are too short, which allows water to flow over the top of the inlet gates. Replace existing blowers and aerators for mixing of Chlorine Contact Chambers and add fiberglass cover.

Rationale
Without isolation valve and working gates to the South Chlorine Contact Chamber, we cannot stop flow during high flows or when switching Contact Chambers during reject events. Without isolation valve, cleaning of contaminated chamber after reject event is nearly impossible. Class 1 reliability and system redundancy is required, and reject protocol is mandated. Replacement of inlet gates will allow for isolation of Chlorine Contact Chambers #3 & #4.

Schedule of Activities

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Funding Strategy

Utility Rates

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater Subcategory: Wastewater Treatment
Project Title: North Water Reclamation Facility Deep Injection Well
Department: Public Works Projects
Project Mgr: Tony Russo
Infra. Sales Tax: 6079480 Status: Existing

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

Project Location
District 1 Buffalo Creek Golf Course - Erie Rd, Parrish

Description and Scope
Construction of a Class I Deep Injection Well system for the disposal of excess reclaimed water during wet weather seasons, and for brine concentrate from the future Reverse Osmosis facility. Includes permitting, design, and construction of injection wells and associated monitoring wells, piping, valves, flow meters, and connection to existing Supervisory Control and Data Acquisition (SCADA) system, and all other required appurtenances.

Rationale
During wet weather seasons, supply of reclaimed water exceeds demand. Without additional disposal options during these circumstances, unauthorized discharge to surface bodies of water is the only strategy that can be utilized to avoid damage to existing infrastructure (lake berms, etc.). Unauthorized discharges put the county at risk for enforcement actions by regulatory agencies that can include consent orders, fines, etc.

Schedule of Activities

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Funding Strategy

Debt Proceeds
Utility Rates
Facility Investment Fees - Sewer

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Treatment
Project Title: North Water Reclamation Facility Equalization Tank
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax:
Project #: 6088490 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Description and Scope
Engineer, design, specify and construct a three Million Gallon (MG) equalization tank to regulate inflows. The project will include a three MG tank with piping, valves, return pumps, mixing system, level control, odor control system, Supervisory Control and Data Acquisition (SCADA), and platform with stairway. To accomplish the construction, the electrical services currently in the old headworks will be relocated to a new motor control center. The project includes: demolition of the existing headworks structure and yard piping modifications to existing piping.

Rationale
The project will provide a balanced inflow throughout a 24 hour day. The benefit of a balanced flow is stabilization of the process through the plant operation over a 24 hour period. With a stabilized flow, the plant will be able to consistently meet permitted regulatory compliance obligations and provide cost savings on electric usage and bleach consumption. The stabilized flow will provide for a consistent pressure and volume of reuse water sent to the Manatee Agricultural Reclaimed System (MARS) system. The demolition of the old headworks has to be accomplished to place the tank in an advantageous location to the existing influent lines. The old headworks currently serves as a junction box for the existing electric for the area, necessitating the relocation of these electric components to a new motor control center.

Schedule of Activities
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Total Budgetary Cost Estimate: 9,043,000

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Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Treatment
Project Title: North Water Reclamation Facility Headworks Second Grit Removal System
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: 6091380 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 1 8500 69th St E, Palmetto

Description and Scope
Add second grit removal unit, grit pumps, slurry cup, and grit snail to match existing equipment. Provide all gates, liners, and piping needed to complete second independent system and install all electrical panels and Supervisory Control and Data Acquisition (SCADA) connections to match first system. Provide additional mechanical slide gates to isolate north and south flow.

Rationale
Second grit removal system needed to comply with Class 1 Reliability and System Redundancy standards. The second system will facilitate repairs and preventive maintenance of each system, and will eliminate time when the facility is without grit removal capabilities. Slide gates are needed for continued operations during maintenance shutdown.

Schedule of Activities
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Funding Strategy
Utility Rates

Means of Financing

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Page 246
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater Subcategory: Wastewater Treatment
Project Title: North Water Reclamation Facility Secondary Clarifier 1 & 2 Refurbishment
Department: Public Works Projects
Project Mgr: Tony Russo
Infra.Sales Tax: Project #: 6091480 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 1 8500 69th St E, Palmetto

Description and Scope
Secondary Clarifiers #1 & #2 need to be resealed and grouted, and the drive units and rakes replaced. Launder will structural repair and replacement of "V" notch weirs. Replace inlet and slide gates, and gate control mechanisms. Repair existing suction tubes, and upgrade ducting skimmers, control panels and alarm controls to Supervisory Control and Data acquisition (SCADA) standards as needed. Replace existing scum ejection system with progressing cavity pump system and install a system to intercept scum from the secondary clarifiers and separate "rags" from liquids.

Rationale
Clarifiers have been in service since 1987 and internal parts are failing, and replacement parts are no longer available. Clarifiers are structurally sound but all mechanical parts are corroded and in need of replacement. Parts of rakes are missing and there is a hydraulic short circuit at the weir baffles and launders. Scum ejector system does not work, and replacement parts are no longer available.

Schedule of Activities
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Funding Strategy
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Treatment
Project Title: SEWRF Storage Lakes & Pump Back Station Improvements
Department: Public Works Projects
Project Mgr: Tony Russo
Infras. Sales Tax:

Project #: 6088380  Status: Existing

Comprehensive Plan Information
CIE Project: Y  Plan Reference:
LOS/Concurrence: 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

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Funding Strategy

Debt Proceeds
Utility Rates

Means of Financing

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Project Map
MANATEE COUNTY GOVERNMENT  
Capital Improvement Plan  
FY2020-FY2024

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: 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.

Schedule of Activities

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Funding Strategy

Debt Proceeds

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Treatment
Project Title: SWWRF Equalization System Rehabilitation & Cover Addition
Department: Public Works Projects
Project Mgr: Anthony Benitez

Comprehensive Plan Information
CIE Project: N  Plan Reference: N
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  5101 65th St W, Bradenton

Description and Scope
Demolish the existing four million gallons per day (MGD) flow equalization storage tank and replace with two 2.5 MGD storage tanks including mixing systems to keep solids in suspension. Replace the existing return pump station with a new station including a permanent hoist for removing pumps. Provide new odor control and chemical storage/feed facility. Supervisory Control and Data Acquisition (SCADA) programming shall be included; and appurtenances for ventilation/odor control shall be provided. A new transformer and motor control center (MCC) will power existing and new equalization loads along with any loads remaining on Substation Nos. 5 & 6/MCC B1-B4, which shall be removed. Replace existing vertical turbine pumps in the Filter Bypass pump station (four total) to provide 12 MGD capacity.

Rationale
The Flow Equalization (FEQ) tank receives and stores raw influent during the day and returns it to the plant at night to equalize the incoming flow. There is only a single tank and Southwest Water Reclamation Facility (SWWRF) staff cannot take it out of service for cleaning and maintenance, so two tanks would provide flexibility for cleaning, maintenance and flow equalization. The existing FEQ return pump station needs numerous upgrades and replacements. The Filter Bypass pump station needs to be upsized and will provide flow equalization while the existing FEQ tank is being demolished and the new tanks constructed.

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Funding Strategy
Debt Proceeds

Means of Financing

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Total Funding: 9,225,500
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024
Category: Wastewater
Subcategory: Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Arc Flash Mitigation
Department: Public Works Projects
Project Mgr: Tony Russo
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.

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Funding Strategy
Utility Rates

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Page 251
MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Treatment
Project Title: Southeast Water Reclamation Facility Dedicated Plant Drain Station
Department: Public Works Projects
Project Mgr: Alex Gonzalez

Project Location
District 5  3331 Lena Rd, Bradenton

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Description and Scope
Construct dedicated plant drain station for receiving cooling water from dryer facility and route water to plant headworks or Equalization tank. Connect south plant drain station with north plant drain station by gravity and upgrade south plant drain station with higher capacity pumps. Install necessary Supervisory Control and Data Acquisition (SCADA) connections and programming.

Rationale
Peak flows would be balanced, and added capability of processing water for entire plant if pumping capabilities are lost at one station.

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Funding Strategy

Debt Proceeds
Rates

Means of Financing

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Page 252
Wastewater

Project Location

District 5  3331 Lena Rd, Bradenton

Description and Scope

Replace three return activated sludge pumps, motors, and variable frequency drives, replace all piping, valves, and add piping interconnections with plant water system to provide capability to flush all three pumps with reclaim water. Construct scum removal system to remove solid debris. Remove sludge ejectors, compressors, pneumatic controls and piping and replace with slide gates equipped with electric actuators at the mixed liquor splitterbox; all to comply with Supervisory Control and Data Acquisition (SCADA) work.

Rationale

System piping, valves, pumps and motors have deteriorated over time and are in need of replacement. Replacement will ensure a reliable system for wasting and returning the process stream. Scum removal system is necessary to eliminate floatable objects which could impact pump operations, sludge holding tanks, and sludge dryer operations.

Schedule of Activities

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Funding Strategy

Debt Proceeds Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan

FY2020-FY2024

Category: Wastewater
Subcategory: Wastewater Treatment

Project Title: Southeast Water Reclamation Facility Septage Receiving Station

Department: Public Works Projects

Project Mgr: Anthony Benitez

Infra.Sales Tax: Project # 6083480 Status: Existing

Comprehensive Plan Information
CIE Project: N Plan Reference:
LOS/Concurrency: N Project Need: Maintenance

Project Location
District 5 SR 64 & Lena Rd, Bradenton

Description and Scope
Construction of an automated septage receiving station to include an access terminal that would allow customers to deliver septage at an unmanned holding system using an access card to grant admittance, process charges, and record flows. Specific equipment would include septage conditioning tanks, a vacuum drum, dewatering system, ventilation system, piping, electrical, instrumentation and control work.

Rationale
The current practice is to receive privately transported shipments of septage at the Southeast Water Reclamation Facility, mix the septage with mulch and deposit it in the county landfill. This process is a labor intensive operation, performed outdoors and is a source of odors. The proposed septage process is fully automated, does not emit odors and will reduce processing labor.

Schedule of Activities

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Total Budgetary Cost Estimate 4,389,839

Annual Operating Budget Impacts

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Funding Strategy
Debt Proceeds
Utility Rates

Means of Financing

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MANATEE COUNTY GOVERNMENT
Capital Improvement Plan
FY2020-FY2024

Category: Wastewater  Subcategory: Wastewater Treatment
Project Title: Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation &
Department: Public Works Projects
Project Mgr: Alex Gonzalez
Infra.Sales Tax:
Project #: 6091680  Status: Existing

Comprehensive Plan Information
CIE Project: N  Plan Reference: 
LOS/Concurrency: N  Project Need: Maintenance

Project Location
District 3  5101 65th St W, Bradenton

Description and Scope
Rehabilitate one existing belt filter press (BFP) and replace one existing BFP and polymer feed system. Modify and rehabilitate the existing sludge conveyor and truck load-out system (at least two points of load out for second truck position). Replace the electrics, instrumentation and controls on five BFP’s to facilitate automatic operation. Install cameras to visually monitor BFP’s, conveyors, and truck load out from the Administration Building control room. Replace BFP feed pumps and drives and improve sludge transfer pump piping, replacing pumps as needed. Improvements include Supervisory Control and Data Acquisition (SCADA) programming for control and monitoring. Demolish existing equipment as necessary.

Rationale
Sludge production is increasing at the Southwest plant. This project will enhance system reliability and shorten down time. Sludge trailers will be able to be filled faster, enhancing dryer/landfill logistics. Replacement will decrease maintenance and improve reliability.

Schedule of Activities
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Annual Operating Budget Impacts

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Project Map

Funding Strategy
Debt Proceeds: Rates

Means of Financing

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<tr>
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Page 255
Project Title: Southwest Water Reclamation Facility Bleach Tank Rooover

Description and Scope
Provide structures that will cover five bleach (sodium hypochlorite) storage tanks and one ammonium sulfate tank to limit exposure to sunlight and weather. The structure for the sodium hypochlorite tanks shall also include spill/tank containment, safety eyewash/shower (with flow alarm to SCADA), hose bibs, lighting and other necessary appurtenances. The ammonium sulfate tank has an existing containment area. The new facilities shall be designed to allow removal and replacement of the storage tanks. Relocate existing sodium hypochlorite feed pumps and from existing chemical building and relocate existing ammonium sulfate feed pumps to the new containment structure for the sodium hypochlorite. Additionally, new bleach feed lines shall be encased similar to the lines from the feed pumps to the chlorine contact chambers. SCADA programming for monitoring and control shall be included.

Rationale
UV light/sunlight degrades bleach, which degrades disinfection capability. It also degrades tank materials, which causes leaks. Additionally, containment needs to be added to minimize operational risk with the MLE process change.

Schedule of Activities

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<td>10/18</td>
<td>06/20</td>
<td>180,950</td>
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<tr>
<td>Total Budgetary Cost Estimate</td>
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<td>1,183,950</td>
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</table>

Annual Operating Budget Impacts

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year</th>
<th>Amount</th>
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<tbody>
<tr>
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<td></td>
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<tr>
<td>Non-Personal</td>
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<tr>
<td>Operating Capital</td>
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<tr>
<td>Operating Total</td>
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</table>

Means of Financing

<table>
<thead>
<tr>
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<th>Amount</th>
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<td>All Prior Funding</td>
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<tr>
<td>Total Funding:</td>
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</tbody>
</table>

Debt Proceeds

1,183,950
**MANATEE COUNTY GOVERNMENT**

**Capital Improvement Plan**

**FY2020-FY2024**

**Category:** Wastewater  
**Subcategory:** Wastewater Treatment

**Project Title:** Southwest Water Reclamation Facility New Headworks

**Department:** Public Works Projects

**Project Mgr:** Anthony Benitez

**Infra.Sales Tax:**

**Project #:** 6083381  
**Status:** Existing

### Comprehensive Plan Information

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

**Project Location**

District 3  
5101 65th St W, Bradenton

### Description and Scope

Demolish old headworks, and construct a new headworks including piping, flow meters, mechanical screens, grit removal, scum screening/pumping, and odor control. Size grit removal system to handle peak grit loads during heavy rain events. Include an influent sampling system to eliminate side stream influences and allow sample collection without fouling the intake. Provide pH and temperature analyzers, and construct new motor control center and Supervisory control and data acquisition panels at remote area from H2S gas. This includes new 5kV feeders for the aeration blowers and intercepting the 5kV feeders at the existing area and extending to the transformers for the anoxic basins.

### Rationale

The headworks structure is over 25 years old and deteriorating due to concrete corrosion by hydrogen sulfide and water intrusion. The grit system is undersized and becomes clogged during heavy rain. Scum requires screening to remove floatable objects and prevent fouling of jet aeration mixing system in sludge holding tanks. Power for the headworks may be interconnected with electrical equipment at the anoxic basins electrical room.

### Schedule of Activities

<table>
<thead>
<tr>
<th>Activity</th>
<th>Start</th>
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<th>Amount</th>
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<tr>
<td>Design:</td>
<td>02/17</td>
<td>12/18</td>
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</tr>
<tr>
<td>Land:</td>
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<tr>
<td>Construction:</td>
<td>03/19</td>
<td>12/21</td>
<td>10,065,000</td>
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<tr>
<td>Equipment:</td>
<td>10/16</td>
<td>12/21</td>
<td>870,000</td>
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**Total Budgetary Cost Estimate:** 10,935,000

### Annual Operating Budget Impacts

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<tr>
<td>Operating Capital:</td>
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<td>Operating Total:</td>
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### Funding Strategy

**Debt Proceeds**

**Means of Financing**

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### Programmed Funding

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<th>FY2021</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>Future</th>
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## Manatee County Government

**CIP Changes - All Categories**

**From FY20-24 Proposed To FY20-24 Adopted**

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<th>Category</th>
<th>FY20-24 Proposed CIP</th>
<th>FY20-24 Adopted CIP</th>
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<tr>
<td>General Government</td>
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<td>Parks &amp; Natural Resources</td>
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<tr>
<td>Potable Water</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Stormwater</td>
<td>$</td>
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<tr>
<td>Transportation</td>
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<tr>
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<tr>
<td>Parks &amp; Natural Resources</td>
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<tr>
<td>Potable Water</td>
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<td>Solid Waste</td>
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<td>Transportation</td>
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<td>General Government</td>
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<td>Parks &amp; Natural Resources</td>
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## Manatee County Government
### General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes
#### From FY20-24 Proposed To FY20-24 Adopted

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<td><strong>Adjustments:</strong></td>
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<td><strong>Completions/Removals:</strong></td>
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<tr>
<td>6083201 CAD Expansion</td>
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<td>6053105 Central Library Balcony Awning</td>
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<tr>
<td>5400005 MCSO - Desoto Center UPS Replacement - Sheriff's Data Center</td>
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<td>5400006 MCSO - Desoto Data Center Air Conditioning Units</td>
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<tr>
<td>5400014 MCSO - Jail 200 Analog Camera Replacement</td>
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<td>5400008 MCSO - Jail Annex Fire Alarm</td>
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<td>6005230 MCSO - Jail Detention Pod Water Heater Replacement</td>
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<td>5400011 MCSO - Jail Exercise Yard Exterior door replacement</td>
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<td>6005229 MCSO - Jail Parking Lot and Roadway Resurfacing</td>
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<td>5400013 MCSO - Jail Replacement Windows</td>
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<tr>
<td>6073401 MCSO - New Central Purchasing &amp; Stores Facility Generator</td>
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<tr>
<td>6071902 Medical Examiner Office</td>
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<tr>
<td>6048106 P-25 Radio Replacement</td>
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<tr>
<td>6083907 Transit Facility - FTA Ineligible Expenses</td>
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<tr>
<td>6085600 VoIP Initiative</td>
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<tr>
<td><strong>Total Completions/Removals</strong></td>
<td>$ 15,067,967</td>
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</tr>
</tbody>
</table>

**Manatee County Government**

**General-Building/Renovations, Libraries, Public Safety and Technology CIP Changes**

**Appendix I - Changes**

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Page 261
### Manatee County Government
### Parks & Natural Resources CIP Changes
### From FY20-24 Proposed To FY20-24 Adopted

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed FY20-24 CIP - Parks &amp; Natural Resources</th>
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<td><strong>Beginning:</strong></td>
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<tr>
<td>6085219 Robinson Preserve Coastal Habitat Restoration</td>
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<tr>
<td>6085220 Robinson Preserve Coastal Upland Habitat Restoration</td>
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<td><strong>Adjustments:</strong></td>
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<tr>
<td>6007510 G.T. Bray District Park-Dog Park enhancement</td>
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<td>(129,486)</td>
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<tr>
<td>6067401 Hidden Harbor Park - Wetland/Upland Maintenance</td>
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<td>(14,603)</td>
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<tr>
<td>6071302 Perico Preserve Seagrass Mitigation Area</td>
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<td>10,000</td>
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<tr>
<td><strong>Total Adjustments</strong></td>
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<td>(134,089)</td>
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<tr>
<td><strong>Completions/Removals:</strong></td>
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</tr>
<tr>
<td>6003412 Anna Maria Island Beach - Hurricane Hermine</td>
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<tr>
<td>6003513 Blackstone Park - Skate Park - Replacement/Rebuild</td>
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<td>273,000</td>
</tr>
<tr>
<td>6071403 Coquina South Boat Ramp Docks Replacement</td>
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<td>235,000</td>
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<tr>
<td>6006507 Duette-Lake Manatee Water Quality Improvement</td>
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<tr>
<td>6031102 John H. Marble Pool Renovations Phase I</td>
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<tr>
<td>6071505 Kingfish Boat Ramp Dock Renovation</td>
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<tr>
<td>6085201 Robinson Preserve Expansion Environmental Center</td>
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</tr>
<tr>
<td>6094700 Willow-Ellenton Greenway - Segment 1</td>
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<td>150,000</td>
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<tr>
<td><strong>Total Completions/Removals</strong></td>
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<td>3,283,780</td>
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</tbody>
</table>

Adopted FY20-24 CIP - Parks & Natural Resources: $109,396,426

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Appendix I - Changes
### Manatee County Government

**Potable Water CIP Changes**

**From FY20-24 Proposed To FY20-24 Adopted**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beginning:</strong></td>
<td></td>
</tr>
<tr>
<td>Proposed FY20-24 CIP - Potable Water</td>
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<tr>
<td><strong>Additions:</strong></td>
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<tr>
<td>Total Additions</td>
<td>-</td>
</tr>
<tr>
<td><strong>Adjustments:</strong></td>
<td></td>
</tr>
<tr>
<td>6094570 Polo Run, Phase 1A &amp; 1B Subdivision</td>
<td>$19,287</td>
</tr>
<tr>
<td>Total Adjustments</td>
<td>$19,287</td>
</tr>
<tr>
<td><strong>Completions/Removals:</strong></td>
<td></td>
</tr>
<tr>
<td>6059570 12th Street E - 57th Ave E - 61st Ave Ter E - Potable Water</td>
<td>$95,000</td>
</tr>
<tr>
<td>6082970 53rd Ave W - 43rd St W - 75th St W - Water</td>
<td>640,000</td>
</tr>
<tr>
<td>6084071 Ellenton Gillette at 69th St - Water</td>
<td>11,000</td>
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<tr>
<td>6044170 Rowlett Sidewalk Ph VII - Potable Water</td>
<td>61,300</td>
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<td>Total Completions/Removals</td>
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<tr>
<td><strong>Adopted FY20-24 CIP - Potable Water</strong></td>
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**Appendix I - Changes**
## Manatee County Government
### Solid Waste CIP Changes
#### From FY20-24 Proposed To FY20-24 Adopted

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<tr>
<td>Total Additions</td>
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</tr>
<tr>
<td><strong>Adjustments:</strong></td>
<td></td>
</tr>
<tr>
<td>Total Adjustments</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Completions/Removals:</strong></td>
<td></td>
</tr>
<tr>
<td>6008900 Landfill Operations Storage Building</td>
<td>$1,053,573</td>
</tr>
<tr>
<td>6008205 Lena Rd Landfill Gas Collection Expansion, Stage III, Phase III</td>
<td>$2,160,000</td>
</tr>
<tr>
<td><strong>Total Completions/Removals</strong></td>
<td>$3,213,573</td>
</tr>
<tr>
<td><strong>Adopted FY20-24 CIP - Solid Waste</strong></td>
<td>$5,319,075</td>
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**Appendix I - Changes**
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Proposed FY20-24 CIP - Stormwater</td>
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<td>Total Additions</td>
<td>$-</td>
</tr>
<tr>
<td>Total Adjustments</td>
<td>$-</td>
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<tr>
<td>Total Completions/Removals</td>
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<td>$32,661,070</td>
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## Manatee County Government
### Transportation CIP Changes
#### From FY20-24 Proposed To FY20-24 Adopted

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<tr>
<td>TR 01880 Moccasin Wallow Road - Segment 1</td>
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<td>3,638,000</td>
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<tr>
<td>6086363 Morgan Johnson Sidewalk from 18th Ave E to 13th Ave E</td>
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<td>768,377</td>
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<tr>
<td><strong>Total Additions</strong></td>
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<td>4,406,377</td>
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<tr>
<td><strong>Adjustments:</strong></td>
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<tr>
<td>6093760 Lorraine Rd - 44th Ave E</td>
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<td>469,465</td>
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<td>6092560 Moccasin Wallow Rd - US 41 to Gateway Blve</td>
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<td>24,281,260</td>
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<td>6094860 SR 70 at Lorraine Rd</td>
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<td>102,690</td>
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<tr>
<td><strong>Total Adjustments</strong></td>
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<td>24,853,415</td>
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<tr>
<td><strong>Completions/Removals:</strong></td>
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</tr>
<tr>
<td>6035560 Fort Hamer / Upper Manatee River Rd - Bridge</td>
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<tr>
<td>5400022 Harvard Ave - Columbia Dr - Roslyn Ave</td>
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<tr>
<td>6094460 Moccasin Wallow Rd - Ellenton Gillette - Gateway - 49th Ave E</td>
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<td>6093960 Moccasin Wallow Rd - US 41 - Ellenton - Gillette</td>
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<tr>
<td>5400023 Roslyn Ave - Dartmouth Dr - Bayshore Gardens Pkwy</td>
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<tr>
<td>6082361 SR 70 at Lockwood Ridge Rd Northbound</td>
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<tr>
<td>6095060 Verna Bethany at SR 70 Intersection</td>
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Manatee County Government  
Wastewater CIP Changes  
From FY20-24 Proposed To FY20-24 Adopted

<table>
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<td>Additions: 6035781 Force Main 1D Rehabilitation</td>
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<td>6089280 Willow Hammock - Sewer Line Installation</td>
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<td>6041585 Force Main 5 Rehabilitation (Anna Maria Island)</td>
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<td><strong>Total Additions</strong></td>
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<td>Adjustments: Total Adjustments</td>
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<tr>
<td>Completions/Removals:</td>
<td></td>
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<tr>
<td>6059580 12th St E - 57th Ave E - 61st Ave Terr E - Sewer Water</td>
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<tr>
<td>6082990 53rd Ave W (43rd St W - 75th St W) Reclaimed Water</td>
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<td>6084081 Ellenton Gillette - 69th St - Sewer</td>
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<tr>
<td>6082980 Force Main 27A from 51st St W to the Southwest Water Reclamation Facility</td>
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<td>6060787 MLS N1-B Emergency Generator Replacement</td>
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<tr>
<td>6060785 MLS Tideview 4 Emergency Generator Replacement</td>
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<tr>
<td>6044180 Rowlett Sidewalk Ph VII - Sewer</td>
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<td></td>
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<tr>
<td>6087780 SEWRF Refurbishment of Automatic Backwash Filters 1 &amp; 2</td>
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</tr>
<tr>
<td><strong>Total Completions/Removals</strong></td>
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<tr>
<td>Adopted FY20-24 CIP - Wastewater</td>
<td>$339,490,559</td>
<td></td>
</tr>
</tbody>
</table>
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)**
Mean 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.
<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Name</th>
<th>Status</th>
<th>Category</th>
<th>Page Numbers</th>
</tr>
</thead>
<tbody>
<tr>
<td>6059560</td>
<td>12th St E - 57th Ave E - 61st Ave Terr E - CRA Sidewalks - Rd</td>
<td>Existing</td>
<td>Sidewalks</td>
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<td>6092860</td>
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<td>Road Improvements</td>
<td>99, 110</td>
</tr>
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<td>6089660</td>
<td>26th Ave E from 27th St E to 45th St E</td>
<td>Existing</td>
<td>Sidewalks</td>
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<td>6097481</td>
<td>27A Motor Control Center Rehabilitation</td>
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<td>Wastewater LRT Stations</td>
<td>197, 227</td>
</tr>
<tr>
<td>5400034</td>
<td>27th St E - 26th Ave E - 30th Ave E</td>
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<td>Sidewalks</td>
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<td>Existing</td>
<td>Sidewalks</td>
<td>100, 134</td>
</tr>
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<td>6098800</td>
<td>34th St W at 33rd Ave W - Storm Pipe Repair</td>
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<td>Sidewalks</td>
<td>183, 184</td>
</tr>
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<td>5400011</td>
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<td>Sidewalks</td>
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<td>Sidewalks</td>
<td>100, 136</td>
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<tr>
<td>6017984</td>
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<td>Wastewater Lift Stations</td>
<td>197, 228</td>
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<td>Sidewalks</td>
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<td>6071160</td>
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<td>44th Ave E - 45th St - 44th Ave Pk E - Reclaimed</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 237</td>
</tr>
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<td>6086980</td>
<td>44th Ave E - 45th St - 44th Ave Pk E - Sewer</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 238</td>
</tr>
<tr>
<td>6001060</td>
<td>44th Ave E - US 41 - 15th St E</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 113</td>
</tr>
<tr>
<td>6045661</td>
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<td>Existing</td>
<td>Road Improvements</td>
<td>99, 114</td>
</tr>
<tr>
<td>6086970</td>
<td>44th Ave E-45th St-44th Ave Plaza E</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 173</td>
</tr>
<tr>
<td>6025662</td>
<td>45th St E - 44th Ave E - SR 70</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 115</td>
</tr>
<tr>
<td>6025682</td>
<td>45th St E - 44th Ave E - SR 70 - Sewer</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 239</td>
</tr>
<tr>
<td>6025672</td>
<td>45th Street East - 44th Avenue East - 5K 70 - Water</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 174</td>
</tr>
<tr>
<td>6082960</td>
<td>53rd Ave W - 43rd St W - 75th St W</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 117</td>
</tr>
<tr>
<td>6096100</td>
<td>6920 26th St W Storm Pipe Outfall Replacement</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 185</td>
</tr>
<tr>
<td>6078070</td>
<td>69th Ave Water Main Loop from 63rd Ave W to US 41</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 157</td>
</tr>
<tr>
<td>6097780</td>
<td>69th Street Parallel Force Main</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 200</td>
</tr>
<tr>
<td>6083201</td>
<td>911 Computer Aided Dispatch (CAD) Hardware Replacement &amp; Software Upgrades</td>
<td>Existing</td>
<td>911 &amp; Technology</td>
<td>74, 76</td>
</tr>
<tr>
<td>6096960</td>
<td>91st St N of US 301 RR Crossing Replace</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 116</td>
</tr>
<tr>
<td>6070210</td>
<td>Accela Software Project</td>
<td>Existing</td>
<td>Technology</td>
<td>93, 94</td>
</tr>
<tr>
<td>6052010</td>
<td>Advanced Traffic Management System Expansion - University Parkway</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 102</td>
</tr>
<tr>
<td>6048601</td>
<td>Animal Services &amp; Sheltering Renovation</td>
<td>Existing</td>
<td>Animal Services</td>
<td>73, 78</td>
</tr>
<tr>
<td>6086362</td>
<td>ATMS North Manatee</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 101</td>
</tr>
<tr>
<td>6089980</td>
<td>Basin 16A Infiltration / Inflow Rehab</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 201</td>
</tr>
<tr>
<td>6005720</td>
<td>Beach Lifeguard Tower Replacements for County Beaches</td>
<td>Existing</td>
<td>Criminal Justice &amp; Public Safety</td>
<td>75, 81</td>
</tr>
<tr>
<td>6005722</td>
<td>Beach Towers - Additional for County Beaches</td>
<td>Existing</td>
<td>Criminal Justice &amp; Public Safety</td>
<td>75, 82</td>
</tr>
<tr>
<td>6033408</td>
<td>Beach: Central 2013 Renourishment</td>
<td>Existing</td>
<td>Beaches/Waterways</td>
<td>10, 22</td>
</tr>
<tr>
<td>6003413</td>
<td>Beach: Longboat Pass Imp (Jetty) Study 17ME3</td>
<td>Existing</td>
<td>Beaches/Waterways</td>
<td>10, 23</td>
</tr>
<tr>
<td>6054121</td>
<td>Bennett Park - Playground Shade Structure</td>
<td>Existing</td>
<td>Recreational Buildings &amp; Playgrounds</td>
<td>13, 64</td>
</tr>
<tr>
<td>6003516</td>
<td>Blackstone Dog Park</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 28</td>
</tr>
<tr>
<td>6003512</td>
<td>Blackstone Park - Ball Field Dugout Replacements</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 14</td>
</tr>
<tr>
<td>6003515</td>
<td>Blackstone Park - Soccer Concession &amp; Restrooms</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 15</td>
</tr>
<tr>
<td>6003514</td>
<td>Blackstone Park - Softball Concession &amp; Restrooms</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 16</td>
</tr>
<tr>
<td>5400015</td>
<td>Braden River Park - Ball Field #6 Renovation</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 17</td>
</tr>
<tr>
<td>6094660</td>
<td>Braden River Preserves</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 52</td>
</tr>
<tr>
<td>6093200</td>
<td>Central Address Data Base (DB) Automation Software</td>
<td>Existing</td>
<td>Technology</td>
<td>93, 95</td>
</tr>
<tr>
<td>6087000</td>
<td>Central Computer Storage Upgrade</td>
<td>Existing</td>
<td>Technology</td>
<td>93, 96</td>
</tr>
<tr>
<td>6088870</td>
<td>Ciprians Subdivision 1st and 2nd</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 158</td>
</tr>
<tr>
<td>6005741</td>
<td>Coquina Beach - Restroom Replacement</td>
<td>Existing</td>
<td>Recreational Buildings &amp; Playgrounds</td>
<td>13, 66</td>
</tr>
<tr>
<td>6005719</td>
<td>Coquina Beach Drainage Improvements</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 187</td>
</tr>
<tr>
<td>6003414</td>
<td>Coquina Beach Greens Feasibility Study</td>
<td>Existing</td>
<td>Beaches/Waterways</td>
<td>10, 24</td>
</tr>
<tr>
<td>6088366</td>
<td>Coquina Beach Sidewalk Improvements</td>
<td>Existing</td>
<td>Sidewalks</td>
<td>100, 138</td>
</tr>
<tr>
<td>6097270</td>
<td>Cortez Gardens</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 159</td>
</tr>
<tr>
<td>6076861</td>
<td>Cortez Rd - 43rd St W Intersection</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 103</td>
</tr>
<tr>
<td>6088770</td>
<td>Country Club Heights - Water</td>
<td>Existing</td>
<td>Potable Water Distribution</td>
<td>148, 151</td>
</tr>
<tr>
<td>Project Number</td>
<td>Project Name</td>
<td>Status</td>
<td>Category</td>
<td>Page Numbers</td>
</tr>
<tr>
<td>----------------</td>
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<td>--------</td>
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<td>--------------</td>
</tr>
<tr>
<td>6044400</td>
<td>CR675 Canal Piping</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 186</td>
</tr>
<tr>
<td>6007270</td>
<td>DaSoto Memorial Highway</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 160</td>
</tr>
<tr>
<td>6005218</td>
<td>Detention Center Door Automation Control System Replacement</td>
<td>Existing</td>
<td>Criminal Justice &amp; Public Safety</td>
<td>75, 83</td>
</tr>
<tr>
<td>6008505</td>
<td>Duette Preserve - Wetland Mitigation</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 53</td>
</tr>
<tr>
<td>6084570</td>
<td>Ellenton Gillette - US 301 - Moccasin Wallow Water</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 175</td>
</tr>
<tr>
<td>6084066</td>
<td>Ellenton Gillette at 69th ST</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 119</td>
</tr>
<tr>
<td>6084566</td>
<td>Ellenton Gillette Rd - US 301 / Moccasin Wallow Rd</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 118</td>
</tr>
<tr>
<td>6097370</td>
<td>Elwood I Booster Pump Station, Pump 1,6,7 Replacement</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 161</td>
</tr>
<tr>
<td>6049810</td>
<td>Emergency Operations Communication (EOC) Video System</td>
<td>Existing</td>
<td>911 &amp; Technology</td>
<td>74, 77</td>
</tr>
<tr>
<td>6082870</td>
<td>Erie Rd - 69th ST E - US 301 - E/W Phase - Utility Relocations</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 176</td>
</tr>
<tr>
<td>6028271</td>
<td>Erie Rd Major Water Main</td>
<td>Existing</td>
<td>Potable Water Distribution</td>
<td>148, 152</td>
</tr>
<tr>
<td>6082880</td>
<td>Erie Rd North - US 301 - Utility Relocations</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 210</td>
</tr>
<tr>
<td>6088970</td>
<td>Flamingo Cay Water Main Replacement</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 162</td>
</tr>
<tr>
<td>5400021</td>
<td>Florida Blvd - 34th St W - 26th St W</td>
<td>Existing</td>
<td>Sidewalks</td>
<td>100, 139</td>
</tr>
<tr>
<td>6098360</td>
<td>Florida Blvd at 26th St W Traffic Signal</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 104</td>
</tr>
<tr>
<td>6089480</td>
<td>Force Main 1 - Replacement of AMI RTU #54, System 1, AMI</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 202</td>
</tr>
<tr>
<td>6022489</td>
<td>Force Main 11 Replacement - 52nd St &amp; Palm Drive</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 203</td>
</tr>
<tr>
<td>6041587</td>
<td>Force Main 11 Replacement - 56th Street &amp; Holmes Road</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 204</td>
</tr>
<tr>
<td>6028386</td>
<td>Force Main 12A Rehabilitation</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 205</td>
</tr>
<tr>
<td>6094181</td>
<td>Force Main 13A Rehabilitation</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 206</td>
</tr>
<tr>
<td>6094110</td>
<td>Force Main 13A Sidewalk</td>
<td>Existing</td>
<td>Sidewalks</td>
<td>100, 140</td>
</tr>
<tr>
<td>6028387</td>
<td>Force Main 1C Imperial House Replacement</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 207</td>
</tr>
<tr>
<td>6035781</td>
<td>Force Main 1D Rehabilitation</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 208, 267</td>
</tr>
<tr>
<td>6085780</td>
<td>Force Main 1M Rehabilitation</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 209</td>
</tr>
<tr>
<td>6023180</td>
<td>Force Main 27A Rehabilitation</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 210</td>
</tr>
<tr>
<td>6028386</td>
<td>Force Main 2BA RTU #30 Replacement</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 211</td>
</tr>
<tr>
<td>6028387</td>
<td>Force Main 30A Replacement</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 212</td>
</tr>
<tr>
<td>6041586</td>
<td>Force Main 3C RTU #057 &amp; #058</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 213</td>
</tr>
<tr>
<td>6028388</td>
<td>Force Main 41A Redirect to Tara 20</td>
<td>Existing</td>
<td>Wastewater Growth Related</td>
<td>197, 222</td>
</tr>
<tr>
<td>6041585</td>
<td>Force Main 5 Rehabilitation (Anna Maria Island)</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 214, 267</td>
</tr>
<tr>
<td>5089360</td>
<td>Force Main 8 RTU #62 Replacement</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 215</td>
</tr>
<tr>
<td>6089780</td>
<td>Force Main Orlando Ave Replacement</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 216</td>
</tr>
<tr>
<td>6054764</td>
<td>Fort Hamer Rd - US 301 to Future Fort Hamer Bridge</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 120</td>
</tr>
<tr>
<td>6092279</td>
<td>Franklin Ave &amp; US 301 N Loop</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 163</td>
</tr>
<tr>
<td>6007509</td>
<td>G.T. Bray Park - Ball Field DUPLET Replacement</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 18</td>
</tr>
<tr>
<td>6007510</td>
<td>G.T. Bray Park -Enlarge Existing Dog Park</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 30, 262</td>
</tr>
<tr>
<td>6007511</td>
<td>G.T. Bray Park -LED Lighting for Park/Ballfields</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 19</td>
</tr>
<tr>
<td>6007512</td>
<td>G.T. Bray Park -Reconstruct Wildcat Football Building</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 31</td>
</tr>
<tr>
<td>6007513</td>
<td>G.T. Bray Park -Remove/Replace Softball/Baseball Backstops</td>
<td>Existing</td>
<td>Athletic Fields</td>
<td>10, 20</td>
</tr>
<tr>
<td>6007514</td>
<td>G.T. Bray Park -Replace Baseball/Large Concession Building</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 32</td>
</tr>
<tr>
<td>6007505</td>
<td>G.T. Bray Park -Replace softball concession building</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 33</td>
</tr>
<tr>
<td>6007515</td>
<td>G.T. Bray Park - Skate Park Amenity Replacement</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 33</td>
</tr>
<tr>
<td>6007516</td>
<td>G.T. Bray Park -Soccer Building Replacement</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 34</td>
</tr>
<tr>
<td>6095600</td>
<td>Gateway East Outfall Replacements</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 189</td>
</tr>
<tr>
<td>6091000</td>
<td>Gateway Greenway Trail</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 35</td>
</tr>
<tr>
<td>6098310</td>
<td>Grove Haven Subdivision - Water</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 164</td>
</tr>
<tr>
<td>6007506</td>
<td>G.T. Bray Drainage Pipe</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 188</td>
</tr>
<tr>
<td>6007518</td>
<td>G.T. Bray Rec Center Overhang Expansion</td>
<td>Existing</td>
<td>Recreational Buildings &amp; Playgrounds</td>
<td>13, 65</td>
</tr>
<tr>
<td>6091710</td>
<td>Hazelhurst Subdivision - Water</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 165</td>
</tr>
<tr>
<td>6067408</td>
<td>Hidden Harbor (Fort Hamer East of New Bridge)</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 36</td>
</tr>
<tr>
<td>6067401</td>
<td>Hidden Harbor Park -Wetland/Upland Maintenance</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 37, 262</td>
</tr>
<tr>
<td>6097980</td>
<td>I-75 Parallel Force Main</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 217</td>
</tr>
<tr>
<td>6005226</td>
<td>all Management Software System</td>
<td>Existing</td>
<td>Criminal Justice &amp; Public Safety</td>
<td>75, 84</td>
</tr>
</tbody>
</table>
Page 280
<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Name</th>
<th>Status</th>
<th>Category</th>
<th>Page Numbers</th>
</tr>
</thead>
<tbody>
<tr>
<td>6089880</td>
<td>Port Manatee Force Main Replacement RTU #567 #574</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 219</td>
</tr>
<tr>
<td>6081101</td>
<td>Portosueno Park South Seawall - West of Weir</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 41</td>
</tr>
<tr>
<td>6093302</td>
<td>Premier Sports Soccer Multi Purpose Building</td>
<td>Existing</td>
<td>Recreational Buildings &amp; Playgrounds</td>
<td>13, 71</td>
</tr>
<tr>
<td>6098400</td>
<td>Red Cross Building/New EMS Station</td>
<td>Existing</td>
<td>Building and Renovations</td>
<td>73, 79</td>
</tr>
<tr>
<td>6085219</td>
<td>Robinson Preserve Coastal Habitat Restoration</td>
<td>Existing</td>
<td>Beaches/Waterways</td>
<td>10, 26, 262</td>
</tr>
<tr>
<td>6085220</td>
<td>Robinson Preserve Coastal Upland Habitat Restoration</td>
<td>Existing</td>
<td>Beaches/Waterways</td>
<td>10, 27, 262</td>
</tr>
<tr>
<td>6085209</td>
<td>Robinson Preserve Expansion Restoration</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 56</td>
</tr>
<tr>
<td>6085216</td>
<td>Robinson Preserve Improvements - Pavilions (3)</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 58</td>
</tr>
<tr>
<td>6085213</td>
<td>Robinson Preserve Improvements - Ranger Office</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 57</td>
</tr>
<tr>
<td>6085215</td>
<td>Robinson Preserve Improvements - Trail Shelters</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 59</td>
</tr>
<tr>
<td>6085217</td>
<td>Robinson Preserve Kayak Restroom</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 60</td>
</tr>
<tr>
<td>6085218</td>
<td>Robinson Preserve Kayak Storage Units</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 62</td>
</tr>
<tr>
<td>6085214</td>
<td>Robinson Preserve Nature Discovery Zone</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 61</td>
</tr>
<tr>
<td>6044160</td>
<td>Rowlett Elementary School Sidewalks</td>
<td>Existing</td>
<td>Sidewalks</td>
<td>100, 142</td>
</tr>
<tr>
<td>6093460</td>
<td>Rubonia Community Sidewalks</td>
<td>Existing</td>
<td>Sidewalks</td>
<td>100, 143</td>
</tr>
<tr>
<td>6086180</td>
<td>Rye - SR 64 - Upper Manatee River Rd - Sewer</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 241</td>
</tr>
<tr>
<td>6086100</td>
<td>Rye Rd - SR 64 - Upper Manatee River Rd</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 125</td>
</tr>
<tr>
<td>6086170</td>
<td>Rye Road-SR64/Upper Manatee River Rd-Potable</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 177</td>
</tr>
<tr>
<td>6091970</td>
<td>San Remo Shores - Water</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 168</td>
</tr>
<tr>
<td>6041870</td>
<td>Saunders Rd (63rd Ave) at 33rd St E Water Main Rplcmt</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 179</td>
</tr>
<tr>
<td>6042370</td>
<td>SCADA Replacement</td>
<td>Existing</td>
<td>Potable Water Treatment</td>
<td>150, 181</td>
</tr>
<tr>
<td>6088360</td>
<td>SWRF Storage Lakes &amp; Pump Back Station Improvements</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 248</td>
</tr>
<tr>
<td>6097680</td>
<td>Southeast Water Reclamation Facility Arc Flash Mitigation</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 251</td>
</tr>
<tr>
<td>6092180</td>
<td>Southeast Water Reclamation Facility Dedicated Plant Drain Station</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 252</td>
</tr>
<tr>
<td>6083480</td>
<td>Southeast Water Reclamation Facility Septage Receiving Station</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 253</td>
</tr>
<tr>
<td>6091680</td>
<td>Southwest Water Reclamation Facility Belt Filter Press Electrical Rehabilitation &amp; Monitoring</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 255</td>
</tr>
<tr>
<td>608280</td>
<td>Southwest Water Reclamation Facility Beach Tank Roofover</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 256</td>
</tr>
<tr>
<td>6083381</td>
<td>Southwest Water Reclamation Facility New Headworks</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 257</td>
</tr>
<tr>
<td>6094860</td>
<td>SR 70 @ Lorraine Rd</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 126, 266</td>
</tr>
<tr>
<td>6036371</td>
<td>SR 70-75 Interchange Water Main &amp; Facility Relocations</td>
<td>Existing</td>
<td>Potable Water Transportation Related</td>
<td>150, 178</td>
</tr>
<tr>
<td>6036361</td>
<td>SR 70-75 Interchange Wastewater Main &amp; Facility Relocations</td>
<td>Existing</td>
<td>Wastewater Transportation Related</td>
<td>198, 242</td>
</tr>
<tr>
<td>6093700</td>
<td>Stormwater Pipe Replacement - Countywide</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 169</td>
</tr>
<tr>
<td>6074770</td>
<td>Suburban System - Water</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 127</td>
</tr>
<tr>
<td>6022960</td>
<td>Sunny Shores Mobile Home Park</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 192</td>
</tr>
<tr>
<td>6091780</td>
<td>SWWRF Chlorine Contact Chamber Rehab &amp; DIW Booster Station</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 249</td>
</tr>
<tr>
<td>6071781</td>
<td>SWWRF Equalization System Rehabilitation &amp; Cover Addition</td>
<td>Existing</td>
<td>Wastewater Treatment</td>
<td>199, 250</td>
</tr>
<tr>
<td>6089600</td>
<td>System 1SA AMI Replacement</td>
<td>Existing</td>
<td>Stormwater</td>
<td>196, 220</td>
</tr>
<tr>
<td>6018082</td>
<td>Trailer Estates Restore &amp; Rehab</td>
<td>Existing</td>
<td>Wastewater Collections</td>
<td>196, 221</td>
</tr>
<tr>
<td>6095400</td>
<td>Tuttle Ave</td>
<td>Existing</td>
<td>Stormwater</td>
<td>183, 193</td>
</tr>
<tr>
<td>6091160</td>
<td>University Pkwy - Market St - Lakewood Ranch Blvd</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 128</td>
</tr>
<tr>
<td>6082600</td>
<td>Upper Manatee River Rd - SR 64 to Curve</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>99, 129</td>
</tr>
<tr>
<td>6015361</td>
<td>US 301 - E lenton Gillette Road Intersection Improvements</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 107</td>
</tr>
<tr>
<td>6013517</td>
<td>US 301 at E lenton Gillette Rd</td>
<td>Existing</td>
<td>Potable Water Distribution</td>
<td>148, 156</td>
</tr>
<tr>
<td>6089000</td>
<td>Utilities Maintenance Management System Replacement</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 170</td>
</tr>
<tr>
<td>6071402</td>
<td>Warner’s Bayou Boat Ramp So Parking Lot</td>
<td>Existing</td>
<td>Preserves</td>
<td>12, 63</td>
</tr>
<tr>
<td>6012614</td>
<td>Washington Park Phase I - Park Amenities</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 42</td>
</tr>
<tr>
<td>6012610</td>
<td>Washington Park Phase II - Parks &amp; Aquatics</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 43</td>
</tr>
<tr>
<td>6012624</td>
<td>Washington Park Picnic Shelters-CDBG funded</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 44</td>
</tr>
<tr>
<td>6012625</td>
<td>Washington Park Restrooms-CDBG funded</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 45</td>
</tr>
<tr>
<td>6012621</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 49</td>
</tr>
<tr>
<td>6012622</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>11, 50</td>
</tr>
<tr>
<td>Project Number</td>
<td>Project Name</td>
<td>Status</td>
<td>Category</td>
<td>Page Numbers</td>
</tr>
<tr>
<td>----------------</td>
<td>--------------------------------------------------</td>
<td>------------</td>
<td>---------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>6012620</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>12, 48</td>
</tr>
<tr>
<td>6012618</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>12, 46</td>
</tr>
<tr>
<td>6012619</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>12, 47</td>
</tr>
<tr>
<td>6012623</td>
<td>Washington Park Site, Civil Infrastructure Improvements</td>
<td>Existing</td>
<td>Parks &amp; Aquatics</td>
<td>12, 51</td>
</tr>
<tr>
<td>6085870</td>
<td>Water Treatment Plant Biological Treatment Unit</td>
<td>Existing</td>
<td>Potable Water Treatment</td>
<td>150, 182</td>
</tr>
<tr>
<td>6094160</td>
<td>White Eagle Blvd - 44th Ave E</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 108</td>
</tr>
<tr>
<td>6094260</td>
<td>White Eagle Blvd - Malachite Rd</td>
<td>Existing</td>
<td>Intersections</td>
<td>98, 109</td>
</tr>
<tr>
<td>6098360</td>
<td>Whitefield at Seminole Gulf Railroad Crossing-69th Ave E</td>
<td>Existing</td>
<td>Road Improvements</td>
<td>109, 130</td>
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<tr>
<td>6089280</td>
<td>Willow Hammock - Sewer Line Installation</td>
<td>Existing</td>
<td>Wastewater Growth Related</td>
<td>197, 225, 267</td>
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<td>6094980</td>
<td>Willow Walk Force Main</td>
<td>Existing</td>
<td>Wastewater Growth Related</td>
<td>197, 226</td>
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<td>6089170</td>
<td>Willow Woods and Lakes Estates Water Main Upgrade</td>
<td>Existing</td>
<td>Potable Water Renewal/Replacement</td>
<td>149, 171</td>
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