

CITY OF VENICE

FY 2027 CIP WORKSHOP

APRIL 8, 2026



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## MEMORANDUM TO VENICE CITY COUNCIL

**FROM:** Linda Senne, CPA, Finance Director *LS*  
**DEPT:** Finance Department  
**THROUGH CHARTER OFFICER:** James Clinch, City Manager **E-SIGN:** JC  
**DATE:** March 23, 2026 **MEETING DATE:** April 8, 2026

**SUBJECT: Preliminary Capital Improvement Program (CIP) – FY2027 – FY2031**

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### **BACKGROUND INFORMATION:**

Accompanying this memo is the City's preliminary Capital Improvement Program (CIP) for FY2027 through FY2031. This CIP includes all projects and capital expenditures (e.g., vehicles and equipment) currently planned or proposed for this five-year period, and includes a description of each project, the proposed cost, funding source, and other information. The CIP is sorted by the Fund from which the disbursements will be made. The Department Directors submitted Individual CIP sheets. The City Manager and staff met to prioritize the projects and funding based on the following:

- **Imperative (Must-Do) – Projects that cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.**
  - Corrects a condition dangerous to public health or safety
  - Alleviates an emergency service disruption or deficiency
  - Prevents irreparable damage to a valuable public facility
- **Essential (Should-Do) – Projects that address clearly demonstrated needs or objectives.**
  - Rehabilitates or replaces an obsolete public facility
  - Reduces future operating and maintenance costs
  - Leverages available state or federal funding
- **Important (Could-Do) – Projects that benefit the community but may be delayed without detrimental effects to basic services.**
  - Provides a new or expanded level of service
  - Promotes intergovernmental cooperation
- **Desirable (Could-Do) – Desirable projects that were pushed back or are not included within the five-year program because of funding limitations**

The CIP Sheets were then compiled into this document by the Finance Department.

The purpose of the CIP workshop is to receive Council input and questions as a precursor to the FY2027 budget process. This input is encouraged and valuable because the first year of the CIP (FY2027) will be incorporated into the FY2027 budget for the budget workshop meetings in June.

## Color Coding

Since this is a Five-Year CIP (FY2027 – FY2031), you have seen many of these projects before. As a general rule, projects should *progress* through the CIP, first appearing five years out from when the expenditure is anticipated, then moving up each year until they eventually reach the “next year” column. They might be revised or removed along the way. Unfortunately, it does not always work this way in practice; surprises will undoubtedly occur. The projects shown in **red** in the CIP are appearing for the first time. Numbers shown in **blue** have increased in cost since the last CIP; cost has decreased for numbers shown in **green**, projects have moved up for numbers shown in **brown**, projects have been pushed back for numbers shown in **purple**, numbers in **pink** are debt service.

## Funding

Each individual CIP sheet indicates the funding sources/options for the project. This could include fund revenues (e.g., user fees, taxes), reserves, grants, or loans. In the summary schedule, certain codes may appear next to the project name indicating when the project might be funded with grants (F = federal or S = state) or loans (e.g., SRF = low-interest State Revolving Fund loans). A significant portion of the Airport’s projects are funded with federal or state grants. As a general rule, projects will not be started until the grants are approved.

The proposed CIP decreases the portion of revenues from the General Fund for pay-as-you-go capital funding from \$844,600 FY2026 to \$420,400 in this FY2027 CIP Workshop Booklet. This decrease is primarily due to large projects that were included in FY2026: playground resurface at Legacy Park, sports lighting at Chuck Reiter Park, and hazardous vehicle mitigation barricades.

The one-cent sales tax is a fifteen-year countywide sales surtax that was established in 1989 and renewed for another 15 years (from 2025-2039) by a voter referendum in November 2022.

Debt service payments for Fire Station #2 (One Cent Sales Tax Fund #110) and Solid Waste Facility (Solid Waste Fund #470) are included in this CIP. However, these payments will be included as principal and interest, not capital expenses in the FY2027 proposed budget.

Signature:   
James Clinch (Mar 23, 2026 15:34:48 EDT)

Email: JClinch@venicefl.gov

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**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>REVENUES</b>							
GENERAL FUND REVENUES		\$ 420,400	\$ 1,055,639	\$ 780,400	\$ 1,464,249	\$ 999,000	\$ 4,719,688
BOAT REGISTRATON FEES		-	-	-	-	-	-
ONE CENT SALES TAXES/RESERVES		5,632,094	3,826,206	1,929,820	2,347,766	1,356,680	15,092,566
BUILDING PERMIT FEES/RESERVES		-	-	-	382,500	-	382,500
GAS TAXES		300,000	1,200,000	-	-	-	1,500,000
TOURIST TAXES AND BEACH RESERVES		-	300,000	4,000,000	-	-	4,300,000
AIRPORT REVENUES/RESERVES		281,750	216,750	1,052,500	1,066,500	3,346,500	5,964,000
UTILITY REVENUES/RESERVES		18,650,000	9,256,250	6,662,500	5,100,000	5,100,000	44,768,750
SOLID WASTE REVENUES/RESERVES		442,036	442,796	441,180	442,986	442,320	2,211,318
STORMWATER REVENUES/RESERVES		1,100,000	1,150,000	950,000	1,170,000	650,000	5,020,000
FLEET REPLACEMENT FUND RESERVES		4,970,000	3,921,500	7,461,500	7,214,000	5,013,500	28,580,500
IMPACT FEES		1,400,000	645,000	-	300,000	-	2,345,000
GRANTS		1,380,250	2,355,250	4,947,500	1,507,000	18,637,000	28,827,000
LOANS		-	9,593,750	937,500	-	-	10,531,250
<b>TOTAL REVENUES</b>		<b>\$ 34,576,530</b>	<b>\$ 33,963,141</b>	<b>\$ 29,162,900</b>	<b>\$ 20,995,001</b>	<b>\$ 35,545,000</b>	<b>\$ 154,242,572</b>
<b>EXPENDITURES</b>							
GENERAL FUND	9	\$ 542,400	\$ 1,092,639	\$ 830,400	\$ 1,605,249	\$ 1,125,000	\$ 5,195,688
BOAT REGISTRATION FEE FUND		-	-	-	-	-	-
ONE CENT VOTED SALES TAX FUND	41	5,632,094	3,826,206	1,929,820	2,347,766	1,356,680	15,092,566
OTHER GOVERNMENTAL FUNDS:	61						
BUILDING FUND	62	-	-	-	382,500	-	382,500
CAPITAL PROJECTS FUND - GENERAL #301	63	1,225,000	45,000	-	-	-	1,270,000
CAPITAL PROJECTS FUND - STREETS #302	68	300,000	1,200,000	-	-	-	1,500,000
CAPITAL PROJECTS FUND - BEACH #306	70	-	300,000	4,000,000	-	-	4,300,000
CAPITAL PROJ FUND - FIRE IMPACT FEES #311		-	-	-	-	-	-
CAPITAL PROJ FUND - POLICE IMPACT FEES #312	71	-	600,000	-	-	-	600,000
CAPITAL PROJ FUND - OGG IMPACT FEES #313	72	175,000	-	-	300,000	-	475,000
CAPITAL PROJ FUND - SW IMPACT FEES #314		-	-	-	-	-	-
AIRPORT FUND	74	1,540,000	2,535,000	5,950,000	2,432,500	21,857,500	34,315,000
UTILITIES FUND	99	18,650,000	18,850,000	7,600,000	5,100,000	5,100,000	55,300,000
OTHER ENTERPRISE FUNDS:	120						
SOLID WASTE FUND	121	442,036	442,796	441,180	442,986	442,320	2,211,318
STORMWATER FUND	122	1,100,000	1,150,000	950,000	1,170,000	650,000	5,020,000
FLEET REPLACEMENT FUND	130	4,970,000	3,921,500	7,461,500	7,214,000	5,013,500	28,580,500
<b>TOTAL EXPENDITURES</b>		<b>\$ 34,576,530</b>	<b>\$ 33,963,141</b>	<b>\$ 29,162,900</b>	<b>\$ 20,995,001</b>	<b>\$ 35,545,000</b>	<b>\$ 154,242,572</b>

Legend

- Red = New Project
- Blue = Cost Increased
- Green = Cost Decreased
- Brown = Project was moved up
- Purple = Project able to be Pushed Back
- Pink = Debt Service

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL	
<b>GENERAL FUND (#001)</b>		9						
Fire/Rescue - Marine Rescue motors/electronic equip repl	10	\$ -	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ 160,000	
<b>Fire/Rescue - Replace Fire Marine Pump</b>	<b>11</b>	-	-	<b>50,000</b>	-	-	<b>50,000</b>	
Fire/Rescue - Replace Thermal Imaging Cameras	12	-	-	70,000	-	-	70,000	
Fire/Rescue - Replace Observation Equipment (Drone)	13	-	-	40,000	-	-	40,000	
Fire/Rescue - Replace Mobile Data Terminals (MDT)	14	-	-	75,400	-	-	75,400	
Fire/Rescue - LUCAS Chest Compression Devices	15	-	-	60,000	-	100,000	160,000	
Fire/Rescue - Replace Extrication Equipment	16	-	50,000	-	-	-	50,000	
Fire/Rescue - Osage Rescue Equipment	17	-	-	-	-	85,000	85,000	
Fire/Rescue - SCBA Air Packs	18	-	-	-	550,000	-	550,000	
<b>Fire/Rescue - CPR Manikins</b>	<b>19</b>	<b>65,400</b>	-	-	-	-	<b>65,400</b>	
<b>Fire/Rescue - Station Alerting Software</b>	<b>20</b>	-	<b>250,000</b>	<b>250,000</b>	-	-	<b>500,000</b>	
<b>VPD - Replace Boatlift</b>	<b>21</b>	<b>27,000</b>	-	-	-	-	<b>27,000</b>	
<b>VPD - Marine Patrol Replacements</b>	<b>22</b>	<b>125,000</b>	<b>50,000</b>	-	<b>135,000</b>	<b>140,000</b>	<b>450,000</b>	
<b>VPD - Women's Locker Room</b>	<b>23</b>	-	-	-	-	<b>500,000</b>	<b>500,000</b>	
IT - City-Wide Phone System	24	-	120,000	-	-	-	120,000	
<b>IT - Replace in-Building Camera System</b>	<b>25</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>	
IT - HR Management System	26	-	-	100,000	-	-	100,000	
<b>IT - City-Wide Access Control</b>	<b>27</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	-	<b>140,000</b>	
IT - City-wide Network Infrastructure	28	-	47,639	-	287,749	-	335,388	
IT - Land Management System	29	-	-	-	297,500	-	297,500	
Hist - Fossil Exhibit Replacement	30	-	-	-	-	50,000	50,000	
<b>Other Parks Projects:</b>								
PW - Centennial Park	31	45,000	30,000	-	-	-	75,000	
<b>PW - Chauncy Howard Park</b>	<b>32</b>	-	-	-	-	<b>100,000</b>	<b>100,000</b>	
<b>PW - Fountain Park</b>	<b>33</b>	-	<b>60,000</b>	-	-	-	<b>60,000</b>	
PW - Playground Equipment	34	100,000	-	-	-	-	100,000	
PW - Decorative Streetlights	35	50,000	50,000	50,000	50,000	50,000	250,000	
PW - Venice Municipal Beach	36	45,000	-	-	-	-	45,000	
<b>PW - Venice Myakka Park</b>	<b>37</b>	-	-	<b>40,000</b>	<b>75,000</b>	<b>100,000</b>	<b>215,000</b>	
<b>PW - Brohard Park</b>	<b>38</b>	-	-	-	<b>25,000</b>	-	<b>25,000</b>	
<b>PW - Chuck Reiter Park</b>	<b>39</b>	-	-	-	<b>150,000</b>	-	<b>150,000</b>	
PW - Hecksher Park	40	-	300,000	-	-	-	300,000	
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$ 542,400</b>	<b>\$ 1,092,639</b>	<b>\$ 830,400</b>	<b>\$ 1,605,249</b>	<b>\$ 1,125,000</b>	<b>\$ 5,195,688</b>	

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>ONE CENT VOTED SALES TAX FUND #110</b>		41					
<b><u>New/Replacement Equipment</u></b>							
Fire/Rescue-Rescue & Equipment Replacement	42	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ 480,000
PW Fleet - GPS Replacement	43	-	100,000	-	-	-	100,000
Fire/Rescue - Emergency Response Radio	44	1,000,000	-	-	-	-	1,000,000
Fire/Rescue - Lifepacks	45	804,178	-	-	-	-	804,178
IT - Server & Storage Infrastructure Replacement	46		488,750				488,750
IT - Server & Data Equipment for Backup Site	47	521,700					521,700
IT - Replace/Renew Cyber Security Firewall Protection	48	200,000					200,000
<b><u>Fleet Additions</u></b>							
Fire/Rescue - High Water Brush Truck & Forklift	49	505,000	-	-	-	-	505,000
<b><u>Engineering Projects</u></b>							
Eng - ADA Improvements	50	150,000	150,000	150,000	150,000	150,000	750,000
Eng - Beach Renourishment (Transfer)	51	300,000	300,000	300,000	300,000	300,000	1,500,000
Eng - Bike Facilities Improvements	52	25,000	25,000	25,000	25,000	25,000	125,000
<b><u>PW - Major Building Maintenance Projects</u></b>							
Fire/Rescue - Fire Station 2 Relocation	53	721,216	722,456	719,820	722,766	721,680	3,607,938
PW - City Hall Improvements	54	300,000	-	-	150,000	-	450,000
Fire/Rescue - Fire Station 3 Generator Replacement	55	-	200,000	-	-	-	200,000
PW - Venice Community Center	56	445,000	1,465,000	-	350,000	-	2,260,000
<b><u>Other Facility/Parks Projects</u></b>							
IT - Resilient City-Wide Fiber Optic Loop	57	-	-	500,000	400,000	-	900,000
PW Parks - VABI Building	58	-	175,000	75,000	50,000	-	300,000
PW Parks - Venice Municipal Beach Pavilion Roof	59	500,000	-	-	-	-	500,000
PW - Venice Municipal Beach	60	-	200,000	-	200,000	-	400,000
<b>TOTAL ONE CENT SALES TAX FUND</b>		\$ 5,632,094	\$ 3,826,206	\$ 1,929,820	\$ 2,347,766	\$ 1,356,680	\$ 15,092,566

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>OTHER GOVERNMENTAL FUNDS</b>							
	61						
<b>BUILDING FUND #116</b>							
Land Management Citywide System	62	\$ -	\$ -	\$ -	\$ 382,500	\$ -	\$ 382,500
<b>TOTAL BUILDING FUND EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382,500</b>	<b>\$ -</b>	<b>\$ 382,500</b>
<b>MISC. CAPITAL PROJECTS FUND #301</b>							
<b><i>PW - Parks Impact Fee Projects</i></b>							
<b>PW - Triangle Inn</b>	63	<b>230,000</b>	<b>45,000</b>	-	-	-	<b>275,000</b>
<b>PW - Brohard Park</b>	64	<b>350,000</b>	-	-	-	-	<b>350,000</b>
PW - Higel Park	65	100,000	-	-	-	-	100,000
<b>PW - Venetian Waterway Trail</b>	<b>66</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
PW - Hecksher Park	67	345,000	-	-	-	-	345,000
<b>TOTAL OTHER CAPITAL PROJECT EXPENDITURES</b>		<b>\$ 1,225,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>
<b>ROADS CAPITAL PROJECTS FUND #302</b>							
<b><i>Gas Taxes</i></b>							
Eng - Road Restoration	68	-	1,200,000	-	-	-	1,200,000
PW - West Blalock Park Parking	69	300,000	-	-	-	-	300,000
<b>TOTAL ROAD PROJECT EXPENDITURES</b>		<b>\$ 300,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>BEACH RENOURISHMENT FUND #306</b>							
Humphris Park Reconstruction	70	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ 4,300,000
<b>TOTAL BEACH RENOURISHMENT EXPENDITURES</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>
<b>POLICE IMPACT FEE CAP PROJ FD #312</b>							
<b>VPD - Drone First Responders</b>	<b>71</b>	<b>-</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TOTAL POLICE IMPACT FEE EXPENDITURES</b>		<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>OGG IMPACT FEE CAP PROJ FD #313</b>							
Equipment for New Parks	72	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PW Building Renovations	73	150,000	-	-	300,000	-	450,000
<b>TOTAL OTHER GEN GOVT IMPACT FEE EXPENDITURES</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>AIRPORT FUND #401</b>	74						
<b>Buildings:</b>							
Design T-Hangars - Midfield #2 (S)	75	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construct T-Hangars - Midfield #2 (S)	76	-	-	-	-	2,000,000	2,000,000
Relocate Maintenance Facility - Design (S)	77	-	-	100,000	-	-	100,000
Relocate Maintenance Facility - Construction (S)	78	-	-	-	800,000	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	79	1,000,000	-	-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	80	-	600,000	-	-	-	600,000
<b>Improvements:</b>							
Design/Rehab Taxilanes w/in Hangar Areas-Ph I (S)	81	-	-	825,000	-	-	825,000
Design/Rehab Taxilanes w/in Hangar Areas-Ph II (S)	82	-	-	-	907,500	-	907,500
Design/Rehab Taxilanes w/in Hangar Areas-Ph III (S)	83	-	-	-	-	907,500	907,500
Design Taxiway F	84	-	-	-	225,000	-	225,000
Construct Taxiway F	85	-	-	-	-	2,250,000	2,250,000
Wildlife and Security Fencing (S)	86	365,000	-	-	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	87	-	-	-	-	4,225,000	4,225,000
Construct Rehab of Runway 5-23/Other (F/S)	88	-	-	-	-	275,000	275,000
Stormwater Drainage Study Design	89	-	-	175,000	-	-	175,000
Stormwater Drainage Construction	90	-	-	-	500,000	-	500,000
Vehicle Service Road Relocation - Phase 1 Design	91	175,000	-	-	-	-	175,000
Vehicle Service Road Relocation - Phase 1 Construct	92	-	1,750,000	-	-	-	1,750,000
Vehicle Service Road Relocation - Phase II Design	93	-	185,000	-	-	-	185,000
Vehicle Service Road Relocation - Phase II Construct	94	-	-	1,850,000	-	-	1,850,000
Extend Airport Avenue	95	-	-	3,000,000	-	-	3,000,000
Control Tower	96	-	-	-	-	7,000,000	7,000,000
Aircraft Rescue & Fire Fighting Building	97	-	-	-	-	3,500,000	3,500,000
Aircraft Rescue & Fire Fighting Truck	98	-	-	-	-	1,500,000	1,500,000
<b>TOTAL AIRPORT EXPENSES</b>		\$ 1,540,000	\$ 2,535,000	\$ 5,950,000	\$ 2,432,500	\$ 21,857,500	\$ 34,315,000
F/S = 90% Federal/ 5% State Grant							
S = 80% State Grant							

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>UTILITIES FUND #421</b>							
99							
<b><u>DISTRIBUTION SYSTEM IMPROVEMENTS</u></b>							
<b>Improvements:</b>							
Collection System Improvements	100	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Bay Indies Utilities Relocation	101	5,000,000	5,000,000	-	-	-	10,000,000
Distribution System Improvements	102	500,000	500,000	500,000	500,000	500,000	2,500,000
East Gate/Harbor Lights MHP	103	1,000,000	2,000,000	-	-	-	3,000,000
Field Ave Sanitary Sewer Improvements	104	500,000	1,500,000	-	-	-	2,000,000
Force Main Improvements	105	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Main Replacement Program (SRF/PCF)	106	3,000,000	-	-	-	-	3,000,000
Water Service Line Replacement	107	500,000	500,000	500,000	500,000	500,000	2,500,000
<b><u>WATER PRODUCTION</u></b>							
<b>Buildings:</b>							
Water Treatment Plant Relocation	108	2,000,000	-	-	-	-	2,000,000
<b>Improvements:</b>							
Production Well 2W Redrill	109	1,000,000	-	-	-	-	1,000,000
Production Well 10E New (PCF)	110	500,000	3,500,000	-	-	-	4,000,000
<b>Well Management Program</b>	<b>111</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
WTP Improvements	112	500,000	500,000	500,000	500,000	500,000	2,500,000
<b><u>Machinery and Equipment:</u></b>							
Onsite Emergency Generators at Wells	113	200,000	-	-	-	-	200,000
<b><u>WATER RECLAMATION AND LIFT STATIONS</u></b>							
<b>Improvements:</b>							
Reclaimed Water Dist System Expansion	114	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>WRF Improvements (SC)</b>	<b>115</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
WRF Belt Press (SC)	116	-	1,250,000	-	-	-	1,250,000
<b><u>Machinery and Equipment:</u></b>							
Lift Station Replacement Pumps	117	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation Program	118	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>WRF Emergency Generator Replacement</b>	<b>119</b>	<b>-</b>	<b>500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>TOTAL UTILITIES EXPENDITURES</b>		<b>\$ 18,650,000</b>	<b>\$ 18,850,000</b>	<b>\$ 7,600,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>	<b>\$ 55,300,000</b>
PCF = Plant Capacity Fees							
SRF = State Revolving Fund Loan							
S = Includes State Grant, F = Federal Grant							
SC = Sarasota County Joint Sharing							

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>OTHER ENTERPRISE FUNDS</b>		120					
<b>SOLID WASTE FUND #470</b>							
<b>New Solid Waste Facility</b>	121	\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320	\$ 2,211,318
<b>TOTAL SOLID WASTE EXPENDITURES</b>		\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320	\$ 2,211,318
<b>STORMWATER UTILITY FUND #480</b>							
<b>WATER QUALITY PROJECTS:</b>							
Land Management Citywide System	122	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Circle Dr Stormwater Improvements & Water Quality	123	-	-	150,000	300,000	-	\$ 450,000
Calle La Escuela Drainage Improvement	124	-	-	-	700,000	-	700,000
<b>Flamingo Ditch Drainage Improvement</b>	125	<b>1,100,000</b>	-	-	-	-	<b>1,100,000</b>
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	126	-	-	500,000	-	-	500,000
Parkside & Parkdale WQ and Stormwater Improvement	127	-	1,150,000	-	-	-	1,150,000
Seaboard Area - Intracoastal Waterway Outfalls	128	-	-	300,000	-	400,000	700,000
Venezia Park Water Quality	129	-	-	-	-	250,000	250,000
<b>TOTAL STORMWATER EXPENDITURES</b>		\$ 1,100,000	\$ 1,150,000	\$ 950,000	\$ 1,170,000	\$ 650,000	\$ 5,020,000

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>FLEET REPLACEMENT FUND #505</b>		130					
<u>Replacement Vehicles:</u>							
<b>Accident Replacement Vehicles</b>	131	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 1,400,000
Airport Fleet Replacements	132	45,000		162,000	-	-	207,000
Building - Vehicle Replacement	133	-	-	-	-	55,000	55,000
Fire/Rescue - Rescue Unit & Equipment Replacements	134	-	1,066,000	-	1,200,000	565,000	2,831,000
Fire/Rescue - Fire Admin Fleet Replacements	135	50,000	-	140,000	78,000	80,000	348,000
Fire/Rescue - Fire Engine Replacements	136	1,387,000	-	1,387,000	1,679,000	-	4,453,000
IT - Replacement Vehicle 21-360	137	-	-	55,000	-	-	55,000
Planning & Zoning - Replace #19-374	138	-	-	50,000	-	-	50,000
PW Maintenance - Fleet Replacements	139	465,000	150,000	120,000	169,000	63,000	967,000
PW Parks - Fleet Replacements	140	185,000	-	145,000	162,000	442,000	934,000
PW Solid Waste/Recycling - Fleet Replacements	141	900,000	700,000	2,185,000	840,000	1,850,000	6,475,000
Stormwater - Fleet Replacements	142	-	80,000	375,000	705,000	-	1,160,000
Utilities/Administration - Fleet Replacements	143	25,000	-	184,000	-	-	209,000
Utilities/Field Operations - Fleet Replacements	144	296,000	915,000	540,000	925,000	300,000	2,976,000
Utilities/Water Production - Fleet Replacements	145	-	-	230,000	-	58,000	288,000
Utilities/WRF Fleet Replacements	146	210,000	-	162,000	250,000	281,000	903,000
VPD - CRO Other Fleet Replacements	147	93,000	50,000	163,000	100,000	-	406,000
VPD - Patrol Vehicle Replacements	148	468,000	574,000	688,000	631,000	752,000	3,113,000
VPD - Undercover Unit Replacements	149	-	66,000	65,000	130,000	210,000	471,000
VPD - Burnt Vehicle Replacement	150	49,000	50,500	52,500	55,000	57,500	264,500
<u>New Fleet Acquisitions:</u>							
Solid Waste/Recycle - New Fleet Additions	151	537,000	-	478,000	-	-	1,015,000
<b>TOTAL FLEET REPLACEMENT EXPENDITURES</b>		<b>\$ 4,970,000</b>	<b>\$ 3,921,500</b>	<b>\$ 7,461,500</b>	<b>\$ 7,214,000</b>	<b>\$ 5,013,500</b>	<b>\$ 28,580,500</b>
<b>GRAND TOTAL OF ALL EXPENDITURES</b>		<b>\$ 34,576,530</b>	<b>\$ 33,963,141</b>	<b>\$ 29,162,900</b>	<b>\$ 20,995,001</b>	<b>\$ 35,545,000</b>	<b>\$ 154,242,572</b>

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>GENERAL FUND (#001)</b>							
	9						
Fire/Rescue - Marine Rescue motors/electronic equip repl	10	\$ -	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ 160,000
<b>Fire/Rescue - Replace Fire Marine Pump</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Fire/Rescue - Replace Thermal Imaging Cameras	12	-	-	70,000	-	-	70,000
Fire/Rescue - Replace Observation Equipment (Drone)	13	-	-	40,000	-	-	40,000
Fire/Rescue - Replace Mobile Data Terminals (MDT)	14	-	-	75,400	-	-	75,400
Fire/Rescue - LUCAS Chest Compression Devices	15	-	-	60,000	-	100,000	160,000
Fire/Rescue - Replace Extrication Equipment	16	-	50,000	-	-	-	50,000
Fire/Rescue - Osage Rescue Equipment	17	-	-	-	-	85,000	85,000
Fire/Rescue - SCBA Air Packs	18	-	-	-	550,000	-	550,000
<b>Fire/Rescue - CPR Manikins</b>	<b>19</b>	<b>65,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,400</b>
<b>Fire/Rescue - Station Alerting Software</b>	<b>20</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>VPD - Replace Boatlift</b>	<b>21</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>
<b>VPD - Marine Patrol Replacements</b>	<b>22</b>	<b>125,000</b>	<b>50,000</b>	<b>-</b>	<b>135,000</b>	<b>140,000</b>	<b>450,000</b>
<b>VPD - Women's Locker Room</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
IT - City-Wide Phone System	24	-	120,000	-	-	-	120,000
<b>IT - Replace in-Building Camera System</b>	<b>25</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
IT - HR Management System	26	-	-	100,000	-	-	100,000
<b>IT - City-Wide Access Control</b>	<b>27</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>140,000</b>
IT - City-wide Network Infrastructure	28	-	47,639	-	287,749	-	335,388
IT - Land Management System	29	-	-	-	297,500	-	297,500
Hist - Fossil Exhibit Replacement	30	-	-	-	-	50,000	50,000
<b>Other Parks Projects:</b>							
PW - Centennial Park	31	45,000	30,000	-	-	-	75,000
<b>PW - Chauncy Howard Park</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>PW - Fountain Park</b>	<b>33</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
PW - Playground Equipment	34	100,000	-	-	-	-	100,000
PW - Decorative Streetlights	35	50,000	50,000	50,000	50,000	50,000	250,000
PW - Venice Municipal Beach	36	45,000	-	-	-	-	45,000
<b>PW - Venice Myakka Park</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>75,000</b>	<b>100,000</b>	<b>215,000</b>
<b>PW - Brohard Park</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>
<b>PW - Chuck Reiter Park</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>
PW - Hecksher Park	40	-	300,000	-	-	-	300,000
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$ 542,400</b>	<b>\$ 1,092,639</b>	<b>\$ 830,400</b>	<b>\$ 1,605,249</b>	<b>\$ 1,125,000</b>	<b>\$ 5,195,688</b>

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Marine Rescue Motors / Electronic Equipment Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace marine rescue boat motors and electronic equipment. Seek grant to offset cost. Replacement every 4 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ 50,000	\$ 30,000	\$ -	\$ -
WCIND	001		50,000	30,000		
<b>Totals</b>		\$ -	\$ 100,000	\$ 60,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Replace Boat Motors	\$ -	\$ 100,000	\$ -	\$ -	\$ -	
Replace Electronic Equipment			60,000			
<b>Totals</b>	\$ -	\$ 100,000	\$ 60,000	\$ -	\$ -	

**Impacts on Operations**

Replacement equipment and motors purchased. Department's annual maintenance / service cost expected to decrease slightly.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Fire Marine Pump Replacement**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace existing marine fire pump that has met its life expectancy. Grant opportunity will also be sought. Replacement every 7 years.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ -	\$ 25,000	\$ -	\$ -
WCIND	001			25,000		
<b>Totals</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Purchase Replacement Marine Pump		\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repairs expense is expected. Annual maintenance / service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Thermal Imaging Camera Replacements**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace existing Thermal Imaging Cameras (TIC) with new / updated units. These cameras are used in life safety response for firefighters and victims in need. Replace every 5 years.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 70,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 70,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace TICs		\$ -	\$ -	\$ 70,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 70,000	\$ -	\$ -
<b>Impacts on Operations</b>						
Replacement purchase will decrease annual maintenance/service costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Observation Equipment (Drone) Emergency Response / Public Safety**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Financially Sound City

**Description/Justification:** Replace drone for response in preparation and mitigation of disaster related responses as it has met life expectancy. Replacement every 5 years.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 40,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 40,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Drone		\$ -	\$ -	\$ 40,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 40,000	\$ -	\$ -
<b>Impacts on Operations</b>						
Replacement purchase will decrease annual maintenance / service costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Mobile Data Terminals (MDT) Replacement**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Financially Sound City

**Description/ Justification:** Replace existing 13 Mobile Data Terminals (MDT) with new / updated units and bases. These devices are mounted in the emergency response units and used to communicate with the central dispatch office (dispatched, enroute, on scene, etc.) and for mapping routes. The cost per unit is approximately \$5,800. Savings may be realized if current stands are compatible to new MDTs. Replacement every 5 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 75,400	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 75,400	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Equipment - Replace MDTs	\$ -	\$ -	\$ 75,400	\$ -	\$ -
<b>Totals</b>	\$ -	\$ -	\$ 75,400	\$ -	\$ -

**Impacts on Operations**

Minimum annual maintenance / service cost to decrease slightly.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **LUCAS Chest Compress Device Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace LUCAS Chest Compression System. Units have reached anticipated life span. Anticipated cost is \$20,000 per device. Replacement every 5 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 60,000	\$ -	\$ 100,000
<b>Totals</b>		\$ -	\$ -	\$ 60,000	\$ -	\$ 100,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace 3 Lucas Devices	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Replace 5 Lucas Devices					100,000
<b>Totals</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ 100,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Extrication Equipment Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace existing extrication equipment on Unit 156 that has met its life expectancy. Grant opportunity will also be sought. Replacement every 10 years.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Replacement for Unit 156		\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Equipment Replacement for Osage Rescue**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Expand Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace medical equipment for the Osage Rescue. Replacement every 5 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ -	\$ -	\$ 85,000
						.
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 85,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Equipment for Osage Rescue	\$ -	\$ -	\$ -	\$ -	\$ 85,000
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 85,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance / service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **SCBA Air Packs**

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** 60 SCBA Air Packs. Budgeting \$550,000 with inflation. Replacement every 10 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ -	\$ 550,000	\$ -
						-
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 550,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace 60 SCBA Air Packs	\$ -	\$ -	\$ -	\$ 550,000	\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ 550,000	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance / service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **CPR Manikins**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Purchasing a suite of full-sized life-like Manikins which includes an adult, child, and infant in FY2027. Replace every 5 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 65,400	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 65,400	\$ -	\$ -	\$ -	\$ -

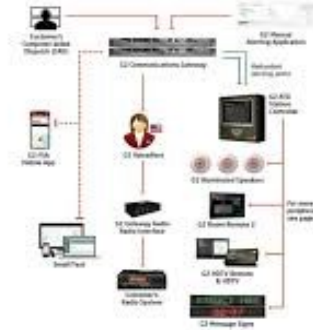
**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Purchase CPR Manikins	\$ 65,400	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 65,400	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance / service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Station Alerting Software**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Purchase and install U.S. Digital Designs Station Alerting Software for Station 51 in year 2028 and Station 53 in year 2029 which will send tones to specific personnel who are being called for emergency response and not to the entire station. It integrates lights, strobes, speakers, and message boards which will go to specific locations throughout the station. This is the system that Sarasota County uses for their CAD that is under government contract.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Install Station Alerting Software		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
<b>Impacts on Operations</b>						
New station alerting software purchase. Department's annual maintenance/service cost expected to decrease slightly.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Police - Marine Patrol  
**Contact Person:** Police Chief  
**Project Title:** **Replace Boat Lift**  
 Marine Operations Center

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** The current boat lift at the marine office is nine (9) years old and has become increasingly susceptible to mechanical issues, raising concerns related to reliability, safety, and ongoing maintenance costs. Replacing and upgrading the lift will reduce the likelihood of unexpected equipment failure, limit operational downtime, and safeguard departmental vessels from potential damage. This will help ensure continued operational readiness and support the safe and efficient deployment of marine units.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
WCIND - CNIF	001	\$ 27,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 27,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel					
Operations	\$ 27,000	\$ -	\$ -	\$ -	\$ -
Debt Service					
<b>Totals</b>	\$ 27,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Annual basic maintenance/service costs to remain the same. Service will inspect and maintain the boat lift (lubrication, new battery, basic cleaning, and adjustments to ensure proper operation).

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Police - Marine Patrol  
**Contact Person:** Police Chief  
**Project Title:** **Marine Patrol Replacements**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** This request is to replace the police boat motors in accordance with the WCIND marine fleet replacement schedule. Per the established replacement plan, vessel motors are replaced every three years upon expiration of the engine warranty. Adhering to this schedule ensures greater operational reliability, minimizes downtime, and reduces long-term maintenance and repair costs. This replacement will also support a cooperative funding effort through available WCIND grant opportunities. Trade-in values from the existing motors will be applied toward the cost of the new units, further reducing overall expenditures.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 20,000	\$ 10,000	\$ -	\$ 25,000	\$ 25,000
Trade In Value	001	10,000	3,000		14,000	14,000
WCIND Grant	001	95,000	37,000		96,000	101,000
<b>Totals</b>		\$ 125,000	\$ 50,000	\$ -	\$ 135,000	\$ 140,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Andros Unit 97	\$ 125,000	\$ -	\$ -	\$ -	\$ 140,000
Repower Boston Whaler CC Unit 27		50,000		-	
Replace Yellow Fin Unit 77				135,000	
<b>Totals</b>	\$ 125,000	\$ 50,000	\$ -	\$ 135,000	\$ 140,000

**Impacts on Operations**

Ongoing operational expenses are expected to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Police - Administration  
**Contact Person:** Police Chief  
**Project Title:** **Expand Women's Locker Room**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/  
Justification:**

The women's locker room is at or near capacity as the number of women officers continues to increase, creating space, privacy, and functionality challenges. Expanding the locker room into the adjacent armory provides the most efficient and cost-effective solution by utilizing existing space without increasing the building footprint, while relocating the armory across the hallway maintains security, accessibility, and operational effectiveness. This change supports equity, employee well-being, and future growth.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel					
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service					500,000
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Ongoing operational expenses are expected to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Citywide Phone System Lifecycle**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** The city's current phone system and phone devices exceed eight years of age and will be ~11 years old at time of this project. As the hardware continues to age, we will see more frequent issues with reliability, sound quality, compatibility, and security vulnerabilities. With approximately 317 desk phones plus elevator's emergency phones, and call boxes/intercoms, the risk of widespread disruption to daily operations is growing, especially as replacement parts become harder to source. Although we anticipate transitioning some staff to mobile-first solutions and retiring unused devices, the majority of the system still requires replacement to maintain service continuity. This will ensure a stable, secure, and modern communication infrastructure that supports communication needs for citizens and staff.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Equipment and Install	001	\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 120,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
We don't anticipate to incur any new or additional operating costs in years 2027-2031						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Replace in-building camera system**

**Project Number:**

**Estimated Start Date:** FY 2024  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Replace and expand in-building camera security system throughout city facilities with a modern, robust system that can continue growing with the city. The current system is constrained and at capacity for the number of connected cameras and users; no more can be added. Cameras are also failing at a rate of roughly one per month creating security 'blind spots'. A modern system will include feature updates such as occupancy counting and vehicle recognition to help generate data for city decision making.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Equipment & licensing		\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -
Operations			31,200			
Debt Service						
<b>Totals</b>		\$ -	\$ 31,200	\$ -	\$ -	\$ -



**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**

**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **HR Management System**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Implement an HR Management System (HRMS) which is a suite of software applications used to manage aspects of human resources; including employee data, recruitment, onboarding, performance management, payroll, and benefits administration.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
System Implementation		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Impacts on Operations</b>						
<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -
Operations (Licenses & /subscription Fees)				142,188	142,188	
Debt Service						
<b>Totals</b>		\$ -	\$ -	\$ 142,188	\$ 142,188	\$ -

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Citywide Access Control**

**Project Number:**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** This is to lifecycle older equipment that is no longer supported, to upgrade security protocols of door badge readers, and expand our gate level security for city properties. Many parts of this system are over 7 years old and this establishes a life cycle refresh of systems over time rather than one large capital outlay. This includes the police department.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
<b>Totals</b>		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Equipment, labor, service	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	
<b>Totals</b>	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	

**Impacts on Operations**

There will be no considerable change in operational expenses.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Citywide network infrastructure lifecycle plan**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** The City of Venice maintains an ongoing equipment lifecycle plan to ensure the network infrastructure and associated devices are all maintainable, securable, and scalable. This capital plan follows the GAAP recommended lifecycle of these critical components. This includes network switching, wireless, and secure routing throughout all City of Venice locations, including police station/EOC, fire stations, fleet, solid waste, public works, city hall, airport, and more. This comprehensive approach ensures that all physically cabled and wireless network connection systems are up-to-date and capable of supporting the city’s needs and ensuring network security standards.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY2031
General Fund	001	\$ -	\$ 47,639	\$ -	\$ 206,896	\$ -
Transfer in from 421	421				56,220	
Transfer in from 401	401				17,786	
Transfer in from 470	470				6,847	
<b>Totals</b>		\$ -	\$ 47,639	\$ -	\$ 287,749	\$ -

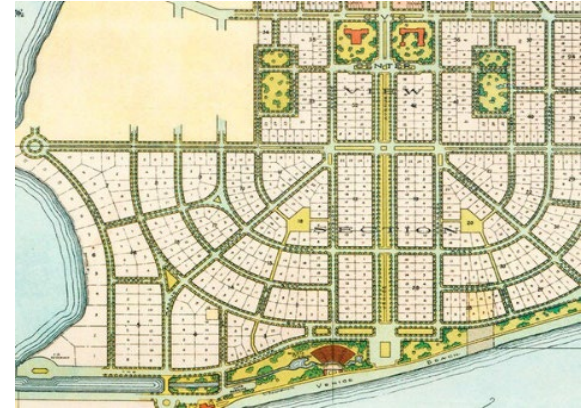
**Project Expenditures/Expenses**

Activity	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY2031
Equipment for GF	001	\$ -	\$ 47,639	\$ -	\$ 206,896	\$ -
Equipment for Utilities	421				56,220	
Equipment for Airport	401				17,786	
Equipment for Solid Waste	470				6,847	
<b>Totals</b>		\$ -	\$ 47,639	\$ -	\$ 287,749	\$ -

**Impacts on Operations**

There will be no considerable change in operational expenses.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2026**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Land Management System**

**Project Number:**

**Estimated Start Date:** FY2030  
**Estimated Completion Date:** FY2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/  
Justification**

The City uses outdated systems for planning, permitting, code enforcement, etc. Processes are not well defined or documented, and many manual overrides and paper systems are required for critical work to be completed for citizens. The current vendor has not kept up with modern application development standards, hindering our ability to efficiently serve our community. Additionally, the new product we would consider should follow county and neighboring Florida municipalities' standards, ensuring compatibility and streamlined operations across jurisdictions for citizens, contractors, and others. The approach to this critical capital project will start with a contracted vendor assessing city processes, customer needs, documenting these processes, and helping with product design specifications. This initial effort will feed directly into product procurement, ensuring we select a solution that meets citizens', city's, and staff needs while aligning with regional standards.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Building	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
<b>General Fund</b>	<b>001</b>				<b>297,500</b>	
Storm Water	480				170,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Project Expenditures/Expenses**

Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Product selection & implementation	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
Product selection & implementation	001		-		297,500	
Product selection & implementation	480		-		170,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel					
Operations	\$ -	\$ -	\$ -	\$ -	\$ 251,360
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 251,360

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Planning & Zoning/Historical Resources  
**Contact Person:** Historical Resources Manager  
**Project Title:** **Fossil Exhibit Replacement**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2032

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The fossil exhibit is one of the original exhibits when the Venice Museum & Archives opened. By 2031 this exhibit will be 34 years old and ready for a major refresh to meet current museum practices and ADA standards

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ -	\$ -	\$ -	\$ 25,000
State Grant	001					25,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
New fossil exhibit		\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved exhibits. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Centennial Park**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements of a city-owned, city-maintained park. The roof replacement will be upgraded to metal barrel tile to become more resilient and lessen repair impacts during natural disasters.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 45,000	\$ 30,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 45,000	\$ 30,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
ADA Ramp Upgrades - Gazebo		\$ 45,000	\$ -	\$ -	\$ -	\$ -
Roof Replacement - Pump House			30,000			
<b>Totals</b>		\$ 45,000	\$ 30,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** Chauncy Howard Park

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements of a city-owned park. Boardwalk fencing has been replaced and the decking needs to be replaced in coming years.  
 The City will assume all maintenance of parks with the new interlocal agreement in FY2027.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Replace Boardwalk		\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Fountain Park**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The existing historic fountain has reached the end of its useful life and is experiencing ongoing structural deterioration. Temporary repairs have become increasingly frequent and costly. Replacement of the fountain will restore functionality and reduce long-term maintenance costs. The project will preserve the site’s historic character for a sustainable asset for public use and community enjoyment.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Fountain Replacement		\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Playground Equipment**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** The city has playground equipment in 12 parks, with more than 60 individual pieces of equipment and a total value in 2017 of more than \$400,000. As the equipment ages, it can be damaged to the point where it is unsafe and cannot be repaired. Based on past experience, one or two of these large structures must be replaced every 5 years. A playground inspection report will determine what equipment is replaced.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Playground Equip.-VABI Trailhead		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Maintenance  
**Contact Person:** Director of Public Works  
**Project Title:** **Decorative Streetlights**

**Project Number:** **GFDSTL**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** The City owns and maintains 347 decorative street light poles throughout the business district and along US-41 business. The City is able to efficiently maintain and operate these lights and has converted the majority to LED. We have assessed the condition of the steel poles and some will require replacement annually due to deterioration. The proposed annual allocation will fund the necessary replacements.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Totals</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Poles/Fixtures		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Totals</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with the allocated replacements. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Venice Municipal Beach**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Ongoing improvements of a city-owned, county-maintained park. The City is responsible for all CIP items of \$5,000 or greater. A new interlocal agreement will take effect in FY2027 and the park will remain county-maintained.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 45,000	\$ -	\$ -	\$ -	\$ -
One Cent Sales Tax	110		200,000		200,000	
		-				
<b>Totals</b>		\$ 45,000	\$ 200,000	\$ -	\$ 200,000	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Exterior Door Replacement		\$ 45,000	\$ -	\$ -	\$ -	\$ -
Boardwalk Replacement			200,000			
Asphalt Resurface					200,000	
<b>Totals</b>		\$ 45,000	\$ 200,000	\$ -	\$ 200,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** Venice Myakka Park

**Project Number:**

**Estimated Start Date:** FY 2027

**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements of a city-owned, city maintained park. A new interlocal agreement will take effect in FY2027, at which time the City will assume all maintenance of this city park. These improvements are intended to enhance safety, functionality, and accessibility, while preserving park infrastructure and ensuring continued public use.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ -	\$ -	\$ 40,000	\$ 75,000	\$ 100,000
<b>Totals</b>		\$ -	\$ -	\$ 40,000	\$ 75,000	\$ 100,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
ADA Ramp Replacement	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Interior Framework Replacement				75,000	
Asphalt Resurfacing					100,000
<b>Totals</b>	\$ -	\$ -	\$ 40,000	\$ 75,000	\$ 100,000

**Impacts on Operations**

Reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Brohard Park**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2024 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of \$5,000 or greater.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Capital Projects	301	\$ 350,000	\$ -	\$ -	\$ -	\$ -
<b>General Fund</b>	<b>001</b>				<b>25,000</b>	
<b>Totals</b>		\$ 350,000	\$ -	\$ -	\$ 25,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Parking Lot Resurfacing		\$ 350,000	\$ -	\$ -	\$ -	\$ -
Exterior Door Replacement					25,000	
<b>Totals</b>		\$ 350,000	\$ -	\$ -	\$ 25,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Chuck Reiter Park**

**Project Number:** **GF0024**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2024 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of \$5,000 or greater. Project to be determined in the future.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Fund	001	\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Demolition		\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved asset design and construction. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** Hecksher Park

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2024 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City will assume all maintenance of park with new interlocal agreement in FY 2027.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Capital Projects	301	\$ 345,000	\$ -	\$ -	\$ -	\$ -
General Fund	001		300,000			
<b>Totals</b>		\$ 345,000	\$ 300,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Sports Lighting		\$ 275,000	\$ -	\$ -	\$ -	\$ -
Landscaping Enhancements		70,000				
Court Resurfacing			300,000			
<b>Totals</b>		\$ 345,000	\$ 300,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>ONE CENT VOTED SALES TAX FUND #110</b>		41					
<b><u>New/Replacement Equipment</u></b>							
Fire/Rescue-Rescue & Equipment Replacement	42	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ 480,000
PW Fleet - GPS Replacement	43	-	100,000	-	-	-	100,000
Fire/Rescue - Emergency Response Radio	44	1,000,000	-	-	-	-	1,000,000
Fire/Rescue - Lifepacks	45	804,178	-	-	-	-	804,178
IT - Server & Storage Infrastructure Replacement	46		488,750				488,750
IT - Server & Data Equipment for Backup Site	47	521,700					521,700
IT - Replace/Renew Cyber Security Firewall Protection	48	200,000					200,000
<b><u>Fleet Additions</u></b>							
Fire/Rescue - High Water Brush Truck & Forklift	49	505,000	-	-	-	-	505,000
<b><u>Engineering Projects</u></b>							
Eng - ADA Improvements	50	150,000	150,000	150,000	150,000	150,000	750,000
Eng - Beach Renourishment (Transfer)	51	300,000	300,000	300,000	300,000	300,000	1,500,000
Eng - Bike Facilities Improvements	52	25,000	25,000	25,000	25,000	25,000	125,000
<b><u>PW - Major Building Maintenance Projects</u></b>							
Fire/Rescue - Fire Station 2 Relocation	53	721,216	722,456	719,820	722,766	721,680	3,607,938
PW - City Hall Improvements	54	300,000	-	-	150,000	-	450,000
Fire/Rescue - Fire Station 3 Generator Replacement	55	-	200,000	-	-	-	200,000
PW - Venice Community Center	56	445,000	1,465,000	-	350,000	-	2,260,000
<b><u>Other Facility/Parks Projects</u></b>							
IT - Resilient City-Wide Fiber Optic Loop	57	-	-	500,000	400,000	-	900,000
PW Parks - VABI Building	58	-	175,000	75,000	50,000	-	300,000
PW Parks - Venice Municipal Beach Pavilion Roof	59	500,000	-	-	-	-	500,000
PW - Venice Municipal Beach	60	-	200,000	-	200,000	-	400,000
<b>TOTAL ONE CENT SALES TAX FUND</b>		\$ 5,632,094	\$ 3,826,206	\$ 1,929,820	\$ 2,347,766	\$ 1,356,680	\$ 15,092,566

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Rescue Unit Equipment Replacements**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Purchase of necessary medical equipment for each new replacement rescue unit.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
<b>Totals</b>		\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Equipment 20-184	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Replace Equipment 20-185	80,000				
Replace Equipment 20-189			80,000		
Replace Equipment 22-186			80,000		
Replace Equipment 25-182					80,000
Replace Equipment 25-183					80,000
<b>Totals</b>	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works Fleet  
**Contact Person:** Director of Public Works  
**Project Title:** **Replacement - GPS**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Financially Sound City

**Description/Justification:** We currently use the GPS that was deployed years ago. The term of agreement is soon to expire. We may renew the agreement or pursue other options. As technology changes, this will allow us to demo a couple of new options to compare to our current system, change services, or cover the cost of needed upgrades to our existing system. The GPS is critical to the tracking and safety of all fleet units.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
GPS Tracking Replacement		\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -
Operations			(100)			
Debt Service						
<b>Totals</b>		\$ -	\$ (100)	\$ -	\$ -	\$ -

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Emergency Response Radio System Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace radio system including portables and bases to meet compatibility with upgraded interagency communication systems. Replacement every 10 years.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Purchase Radio System		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
New radio system purchase. Department's annual maintenance/service cost expected to decrease slightly.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** Lifepacks

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Upgrade monitors due to current ones being discontinued and not supported by service. Replacement every 8 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 804,178		\$ -	\$ -	\$ -
<b>Totals</b>		\$ 804,178	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Upgrade 13 Lifepacks	\$ 804,178	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 804,178	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance / service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Server and Storage Infrastructure Lifecycle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Replace end-of-life and end-of-support city servers, data storage, and connectivity equipment to ensure secure and stable infrastructure for all City of Venice Systems.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ -	\$ 488,750	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 488,750	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Equipment & Install	\$ -	\$ 488,750	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ 488,750	\$ -	\$ -	\$ -

**Impacts on Operations**

There will be no considerable change in operational expenses.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Server and data equipment for backup site**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

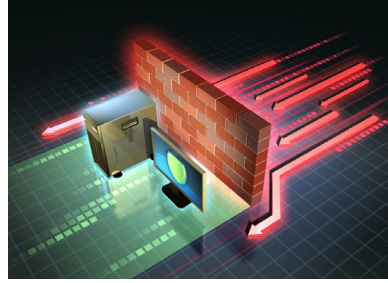
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** This effort reduces city-wide downtime from 3 weeks to less than 1 hour in case of catastrophic failure in the current central data facility. The cost associated with three weeks of city staff downtime due to major failure would result in a multi-million dollar productivity and service loss for the city. This project implements technology and equipment to mitigate the city's risk from major failure of the current central data center. This higher service-level for availability meets the increased demands of the city. This is an infrastructure component that will require life cycling every 5-7 years (2032-2034), depending on technology available at the time. The city will use either the City's EOC or County's hosting facilities for this infrastructure at a very low ongoing operational cost.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 521,700	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 521,700	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Equipment and labor		\$ 521,700	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 521,700	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel						
Operations		\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Debt Service						
<b>Totals</b>		\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Replace and Renew Cyber Security Firewall protection**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** This is for replacing the city's critical firewall infrastructure which provides cyber security protection from the core of our systems to the edges of the City's network. This will include the latest protections and active security updates for real-time hacking and attack inspection, detection, and prevention.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
One Cent Sales Tax	110	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Equipment+licensing		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
There will be no considerable change in operational expenses.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** High Water / Brush Truck and Fork Lift

**Project Number:**

**Estimated Start Date:** FY 2027

**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/  
Justification:**

Replace Unit 87-150 Fire Brush Truck (1987 AM General M35A2). This unit is on loan from the Division of Forestry and has met its anticipated service life years. It will be replaced with a High Water (capable of driving through 50" of water)/Brush Truck (650 gallon water tank). Replacement every 10 years. The proposed forklift will support logistics, emergency preparedness, and daily operations at the Public Safety Campus and Emergency Operations Center (EOC) including but not limited to, movement and staging of EOC supplies, rapid deployment and breakdown of EOC activation resources.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 505,000	\$ -	\$ -	\$ -	\$ -
(Grant Funded)						
<b>Totals</b>		\$ 505,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replacement for Unit 87-150	\$ 455,000	\$ -	\$ -	\$ -	\$ -
Forklift	50,000				
<b>Totals</b>	\$ 505,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **ADA Improvements**

**Project Number:** **1CTADA**

**Estimated Start Date:** Ongoing  
**Estimated Completion Date:**

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Compliance with the Americans with Disabilities Act requires that public facilities be upgraded to meet ADA standards in accordance with the adopted Transition Plan. Capital projects for FY27 will include projects from the updated ADA Transition plan.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Totals</b>		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Design/Const-Cultural Campus	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Beach Renourishment**

**Project Number:** **B00001**

**Estimated Start Date:** Ongoing  
**Estimated Completion Date:**

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Keep Venice Beautiful & Eco-Friendly

**Description/Justification:** Venice beaches serve many critical functions, such as promoting tourism, providing storm protection, and reducing flooding. The City and the Army Corp of Engineers (ACOE) have a 50-year agreement to conduct periodic renourishment and conduct required monitoring.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
1 Cent Sales Tax	110	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Totals</b>		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Tsf to Beach Renourish. Fd #306	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Totals</b>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Bike Facilities Improvements**

**Project Number:** **1CBIKE**

**Estimated Start Date:** On-going  
**Estimated Completion Date:** On-going

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Keep Venice Beautiful & Eco-Friendly

**Description/Justification:** Bicycle safety is extremely important. The City of Venice currently has a silver designation as a Bicycle Friendly Community. Continuing to upgrade bicycle facilities is necessary to maintain the existing designation and to strive to increase the level. Install/implement more secure biking in and near downtown, beach/parking/parks, bike box/covered secure racks. Install bike corral on W. Venice Ave corner of Hecksher Park & Avenue des Parques.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Totals</b>		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design/Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Totals</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Fire Station 2 Relocation (Debt Service)**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2045

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Expand Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** The City issued General Capital Improvement Revenue Bonds 2025 for the construction of Fire Station #2. Interest is payable semi-annually on January 1 and July 1 at coupon rates of 5.0% (all-in true interest cost is 4.37%), with principal due in annual installments beginning July 1, 2026 through July 1, 2045.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One-Cent Sales Tax	110	\$ 721,216	\$ 722,456	\$ 719,820	\$ 722,766	\$ 721,680
<b>Totals</b>		\$ 721,216	\$ 722,456	\$ 719,820	\$ 722,766	\$ 721,680
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Principal - Revenue Bond		\$ 285,200	\$ 300,700	\$ 313,100	\$ 331,700	\$ 347,200
Interest - Revenue Bond		436,016	421,756	406,720	391,066	374,480
<b>Totals</b>		\$ 721,216	\$ 722,456	\$ 719,820	\$ 722,766	\$ 721,680
Revenue Bond Balance 9/30/2027 ---->						\$ 8,435,100
<b>Impacts on Operations</b>						
Principal and interest payments only. The fire station has regular maintenance/cleaning & landscaping service costs.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works  
**Contact Person:** Director of Public Works  
**Project Title:** City Hall

**Project Number:** 1C0001

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Major replacement projects for City Hall in accordance with the 2024 Facility Condition Assessment (FCA) report and site assessment by PW. Individual project years are subject to change.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
One Cent Sales Tax	110	\$ 300,000	\$ -	\$ -	\$ 150,000	\$ -
<b>Totals</b>		\$ 300,000	\$ -	\$ -	\$ 150,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
FCA - Roofing		\$ 300,000	\$ -	\$ -	\$ -	\$ -
Exterior Painting					150,000	
<b>Totals</b>		\$ 300,000	\$ -	\$ -	\$ 150,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Fire Station 3 Generator Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Major replacement of Station 3 Generator. Replacement every 20 years.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 200,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Station 3 Generator	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected, with annual maintenance/service costs remaining the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works  
**Contact Person:** Director of Public Works  
**Project Title:** Venice Community Center

**Project Number:** 1C0002

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Major replacements for a city-owned facility per the 2024 Facility Condition Assessment (FCA) report and site assessment by PW. Individual project years are subject to change. As of FY27 the city assumes all maintenance responsibility of the Venice Community Center with the new inter-local agreement.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 445,000	\$ 1,465,000	\$ -	\$ 350,000	\$ -
<b>Totals</b>		\$ 445,000	\$ 1,465,000	\$ -	\$ 350,000	\$ -

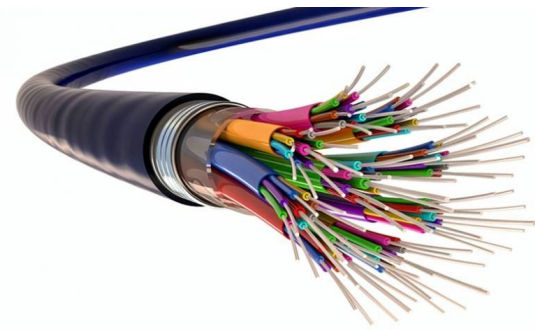
**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Landscaping Enhancements	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Generator and Tank Replacement		1,000,000			
HVAC/Air Handlers	115,000	115,000			
Site (Pavement, Walkways)	300,000	-			
Sound System Replacement		350,000	-		
Partition Replacement				350,000	-
<b>Totals</b>	\$ 445,000	\$ 1,465,000	\$ -	\$ 350,000	\$ -

**Impacts on Operations**

Reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Resilient City-Wide Fiber Optic Loop**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** With increasing resiliency demands and the addition of an Emergency Operations Center (EOC) for Utilities, the risk of current single points of failure in the fiber optic network is growingly unacceptable. Fiber connectivity is the backbone of city services, supporting life safety, water production, and more. The current single-path fiber network between fire stations, City EOC, and City Hall is a very weak link. Making the fiber optic connectivity resilient will ensure the city can provide services to citizens, especially post-disasters. This will establish a resilient loop network.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ -	\$ -	\$ 500,000	\$ 400,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 500,000	\$ 400,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Labor & materials	\$ -	\$ -	\$ 500,000	\$ 400,000	\$ -
<b>Totals</b>	\$ -	\$ -	\$ 500,000	\$ 400,000	\$ -

**Impacts on Operations**

We don't anticipate to incur any new or additional operating costs in years 2026 to 2030.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **VABI Building**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The VABI Building is a city owned facility that is utilized by the city's volunteer group Venice Area Beatification, Inc. (VABI). The city is responsible for all major replacement projects for this facility. The following projects are based on detailed analysis from the 2024 Facilities Condition Assessment (FACE) report and site assessment by PW. Individual project years are subject to change.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
One Cent Sales Tax	110	\$ -	\$ 175,000	\$ 75,000	\$ 50,000	\$ -
<b>Totals</b>		\$ -	\$ 175,000	\$ 75,000	\$ 50,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Window Replacement			\$ 175,000	\$ -	\$ -	\$ -
Floor Replacement				75,000		
Roof Replacement					50,000	
<b>Totals</b>		\$ -	\$ 175,000	\$ 75,000	\$ 50,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works  
**Contact Person:** Director of Public Works  
**Project Title:** **Venice Municipal Beach Pavilion Roof**

**Project Number:** **1C0007**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** The roof at the Venice Beach Pavilion needs to be replaced due to age, structural integrity, and ongoing maintenance needs. Public Works conducted a structural study of the roof in FY24, and it was noted that the city would need replace it. The goal of this project would be to keep the original shape/structure of the roof while upgrading it to a material that meets the needs of impact ratings and low-cost maintenance and repairs. The pavilion is a noted landmark with the city, and the design/ construction of this project will be in-depth and detailed, involving various departments throughout the city.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
One Cent Sales Tax	110	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 500,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction/Pavilion Roof	500,000	-			
<b>Totals</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Design and construction of a new roof will reduce the annual service costs associated with this location. The new roof structure will also increase the durability of the structure during hurricane force storm related events.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Venice Municipal Beach**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Ongoing improvements of a city-owned, county-maintained park. The City is responsible for all CIP items of \$5,000 or greater. A new interlocal agreement will take effect in FY2027 and the park will remain county-maintained.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Fund	001	\$ 45,000	\$ -	\$ -	\$ -	\$ -
One Cent Sales Tax	110		200,000		200,000	
		-				
<b>Totals</b>		\$ 45,000	\$ 200,000	\$ -	\$ 200,000	\$ -

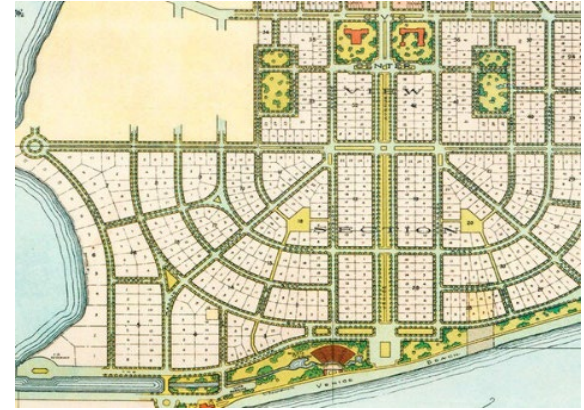
<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Exterior Door Replacement	\$ 45,000	\$ -	\$ -	\$ -	\$ -	
Boardwalk Replacement		200,000				
Asphalt Resurface				200,000		
<b>Totals</b>	\$ 45,000	\$ 200,000	\$ -	\$ 200,000	\$ -	

**Impacts on Operations**

Reduction in repair expenses is expected with upgraded and improved assets and equipment.  
 Annual maintenance/service costs to remain the same.

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>OTHER GOVERNMENTAL FUNDS</b>							
	61						
<b>BUILDING FUND #116</b>							
Land Management Citywide System	62	\$ -	\$ -	\$ -	\$ 382,500	\$ -	\$ 382,500
<b>TOTAL BUILDING FUND EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382,500</b>	<b>\$ -</b>	<b>\$ 382,500</b>
<b>MISC. CAPITAL PROJECTS FUND #301</b>							
<b><i>PW - Parks Impact Fee Projects</i></b>							
<b>PW - Triangle Inn</b>	63	<b>230,000</b>	<b>45,000</b>	-	-	-	<b>275,000</b>
<b>PW - Brohard Park</b>	64	<b>350,000</b>	-	-	-	-	<b>350,000</b>
PW - Higel Park	65	100,000	-	-	-	-	100,000
<b>PW - Venetian Waterway Trail</b>	<b>66</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
PW - Hecksher Park	67	345,000	-	-	-	-	345,000
<b>TOTAL OTHER CAPITAL PROJECT EXPENDITURES</b>		<b>\$ 1,225,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>
<b>ROADS CAPITAL PROJECTS FUND #302</b>							
<b><i>Gas Taxes</i></b>							
Eng - Road Restoration	68	-	1,200,000	-	-	-	1,200,000
PW - West Blalock Park Parking	69	300,000	-	-	-	-	300,000
<b>TOTAL ROAD PROJECT EXPENDITURES</b>		<b>\$ 300,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>BEACH RENOURISHMENT FUND #306</b>							
Humphris Park Reconstruction	70	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ 4,300,000
<b>TOTAL BEACH RENOURISHMENT EXPENDITURES</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>
<b>POLICE IMPACT FEE CAP PROJ FD #312</b>							
<b>VPD - Drone First Responders</b>	<b>71</b>	<b>-</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TOTAL POLICE IMPACT FEE EXPENDITURES</b>		<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>OGG IMPACT FEE CAP PROJ FD #313</b>							
Equipment for New Parks	72	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PW Building Renovations	73	150,000	-	-	300,000	-	450,000
<b>TOTAL OTHER GEN GOVT IMPACT FEE EXPENDITURES</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2026**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Land Management System**

**Project Number:**

**Estimated Start Date:** FY2030  
**Estimated Completion Date:** FY2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification** The City uses outdated systems for planning, permitting, code enforcement, etc. Processes are not well defined or documented, and many manual overrides and paper systems are required for critical work to be completed for citizens. The current vendor has not kept up with modern application development standards, hindering our ability to efficiently serve our community. Additionally, the new product we would consider should follow county and neighboring Florida municipalities' standards, ensuring compatibility and streamlined operations across jurisdictions for citizens, contractors, and others. The approach to this critical capital project will start with a contracted vendor assessing city processes, customer needs, documenting these processes, and helping with product design specifications. This initial effort will feed directly into product procurement, ensuring we select a solution that meets citizens', city's, and staff needs while aligning with regional standards.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Building	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
General Fund	001				297,500	
Storm Water	480				170,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Project Expenditures/Expenses**

Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Product selection & implementation	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
Product selection & implementation	001		-		297,500	
Product selection & implementation	480		-		170,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Impacts on Operations**

<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel						
Operations		\$ -	\$ -	\$ -	\$ -	\$ 251,360
Debt Service						
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 251,360

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Maintenance  
**Contact Person:** Director of Public Works  
**Project Title:** **Triangle Inn**

**Project Number:** **1CHIST**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Replace the exterior staircase due to structural deterioration. Patch and repairs are no longer effective and the staircase serves as a fire escape. The exterior stucco is deteriorating and allowing increased moisture penetration, resulting in water stains and mold on interior ceilings and window shades. Replacement of the flat portion of the roof is also necessary to address ongoing water intrusion concerns.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Capital Projects	301	\$ 230,000	\$ 45,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 230,000	\$ 45,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Exterior stair replacement	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Exterior stucco replacement	100,000				
Roof Replacement (Flat Portion)		45,000			
<b>Totals</b>	\$ 230,000	\$ 45,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repair expenses are expected with upgraded and improved assets and equipment.  
 Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Brohard Park**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2024 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of \$5,000 or greater.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Capital Projects	301	\$ 350,000	\$ -	\$ -	\$ -	\$ -
General Fund	001				25,000	
<b>Totals</b>		\$ 350,000	\$ -	\$ -	\$ 25,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Parking Lot Resurfacing		\$ 350,000	\$ -	\$ -	\$ -	\$ -
Exterior Door Replacement					25,000	
<b>Totals</b>		\$ 350,000	\$ -	\$ -	\$ 25,000	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Higel Park**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Structural fortification of buildings located on the water is critical during natural disasters to protect life, maintain structural integrity, and reduce damage from flooding, storm surge, high winds, and erosion. Reinforced structures are better able to withstand extreme conditions, and support emergency access and evacuation. Proactive fortification also reduces long-term repair costs and shortens recovery time.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Capital Projects	301	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Restrooms & Pavilion		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** **Venetian Waterway Trail**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** As part of the new interlocal agreement with Sarasota County, the city will assume responsibility for the west side of the Venetian Waterway Trail. Many sections of the trail require concrete replacement, and the existing boardwalk needs to be replaced to maintain safety and long-term sustainability. The City will pursue grant funding for these improvements with the goal of achieving a 50/50 cost share for the two projects.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
General Capital Projects	301	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Trail Top Replacement		\$ 100,000	\$ -	\$ -	\$ -	\$ -
Boardwalk Replacement		100,000				
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** Hecksher Park

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2024 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City will assume all maintenance of park with new interlocal agreement in FY 2027.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Capital Projects	301	\$ 345,000	\$ -	\$ -	\$ -	\$ -
General Fund	001		300,000			
<b>Totals</b>		\$ 345,000	\$ 300,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Sports Lighting		\$ 275,000	\$ -	\$ -	\$ -	\$ -
Landscaping Enhancements		70,000				
Court Resurfacing			300,000			
<b>Totals</b>		\$ 345,000	\$ 300,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses are expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Road Restoration**

**Project Number:** **STR016**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** In alignment with the Pavement Management Plan completed in September 2023, restoration work on city-owned streets is required, including milling and paving, striping, and crack sealing. Additionally, cracked sidewalks, curbs, gutters, and other street-related infrastructure will be replaced as needed. Striping will be scheduled immediately after pavement treatment to ensure a seamless and efficient completion of the project.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Gas Tax	302	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 1,200,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/Parks  
**Contact Person:** Director of Public Works  
**Project Title:** West Blalock Park

**Project Number:** **GF0049**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Ongoing improvements of city-owned, city-maintained parks. With the City's increased growth, additional angled parking along Nassau Street would assist the city to serve the needs of the Arboretum, Old Besty Museum and special events.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Gas Taxes	302	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Additional Paved Parking		\$ 300,000	-	-	-	-
<b>Totals</b>		\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Reduction in repair expenses is expected with upgraded and improved assets. Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Humphris Park (South Jetty) Reconstruction**

**Project Number:**

**Estimated Start Date:** FY2028

**Estimated Completion Date:** FY2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The record storm surge from both Hurricane Helene and Hurricane Milton completely destroyed the park facilities and infrastructure. After significant structural repairs are completed by the Army Corp of Engineers to replace the bulkheads and rock revetment, the City will need to redesign and reconstruct the park facilities. It is recommended that the new park be designed and constructed in a more resilient manner, that allows for future wash-overs to occur with minimal disruption to the park infrastructure.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY2028	FY2029	FY2030	FY2031
Beach Renourishment	306	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -
						-
<b>Totals</b>		\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY2028	FY2029	FY2030	FY2031	
Design	\$ -	\$ 300,000	\$ -	\$ -	\$ -	
Construction			4,000,000			
<b>Totals</b>	\$ -	\$ 300,000	\$ 4,000,000	\$ -	\$ -	

**Impacts on Operations**

<b>Operating Impacts (negative entries indicate an operating reduction)</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Personnel						
Operations	\$ -	\$ -	\$ 10,000	\$ -	\$ -	
Debt Service						
<b>Totals</b>	\$ -	\$ -	\$ 10,000	\$ -	\$ -	

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Police - Patrol  
**Contact Person:** Police Chief  
**Project Title:** Drone First Responder (DFR)

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** The Drone as a First Responder (DFR) program is a growth necessitated capital improvement to the City law enforcement system under Chapter 41, Article III of the City Code. The program includes the acquisition of unmanned aerial systems, fixed docking stations, and related infrastructure that qualify as capital equipment used in law enforcement response and investigation. Funding with Law Enforcement Impact Fees is consistent with Section 41 23, as the program expands service capacity to meet increased demand generated by new development and is not a maintenance or operating expense. The DFR program enhances operational effectiveness by providing rapid aerial situational awareness prior to an during incidents, improving decision-making, officer safety and response efficiency. The use of drones reduces response times to critical incidents, supports investigations, and improves overall service deilivery while maintaining adopted levels of service as the City continues to grow.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Police Impact Fees	312	\$ -	\$ 600,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 600,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	-	600,000	-	-	-
Debt Service					
<b>Totals</b>	\$ -	\$ 600,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Allows existing personnel to cover a larger service area more effectively as call volume increases due to growth, without immediately incurring costs associated with proportional increases in staffing or facilities.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works / Parks  
**Contact Person:** Public Works Director  
**Project Title:** **New Equipment**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** The UTV will be used to help the parks team with clean-up, watering and spraying for all city parks. We are currently utilizing a worn unit from the airport that needs to be disposed. This will also assist with maintenance along the Venetian Waterway Trail as part of the new inter-local agreement. This new unit will replace that one, as the need has been clearly demonstrated.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Gov't Impact Fee Fund	313	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
New UTV	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2026**



**Department/Division:** Public Works  
**Contact Person:** Director of Public Works  
**Project Title:** **Public Works Building Renovations**

**Project Number:** **1CPWRE**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

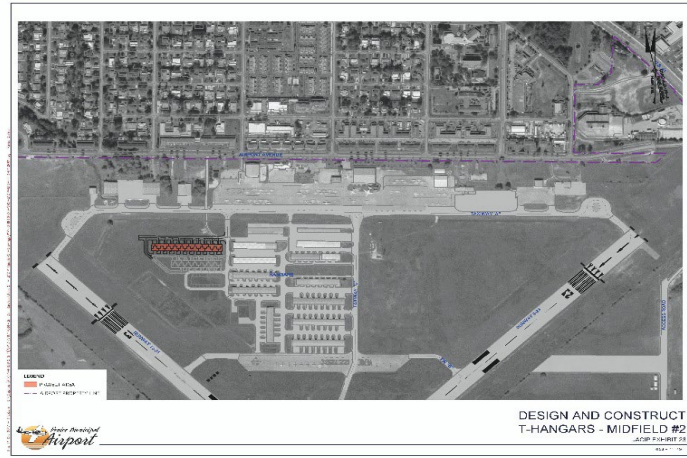
**Description/ Justification:** The addition of a shade structure and pole barn extension is essential to support the department's continued growth by increasing functional workspace and protecting valuable equipment from weather-related damage. As operations expand, these improvements will allow for more efficient workflow, better organization of assets, reduction for exposure to environment elements, and the capacity to safely accommodate additional personnel and resources.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Gen Govt Impact Fees	313	\$ 150,000	\$ -	\$ -	\$ 300,000	\$ -
<b>Totals</b>		\$ 150,000	\$ -	\$ -	\$ 300,000	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Shade Structure/Awning		\$ 150,000	\$ -	\$ -	\$ -	\$ -
Pole Barn Extension					300,000	
<b>Totals</b>		\$ 150,000	\$ -	\$ -	\$ 300,000	\$ -
<b>Impacts on Operations</b>						
A reduction in repair expenses is expected with upgraded and improved assets and equipment. Annual maintenance/service costs to remain the same.						

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>AIRPORT FUND #401</b>	74						
<b>Buildings:</b>							
Design T-Hangars - Midfield #2 (S)	75	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Construct T-Hangars - Midfield #2 (S)	76	-	-	-	-	2,000,000	2,000,000
Relocate Maintenance Facility - Design (S)	77	-	-	100,000	-	-	100,000
Relocate Maintenance Facility - Construction (S)	78	-	-	-	800,000	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	79	1,000,000	-	-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	80	-	600,000	-	-	-	600,000
<b>Improvements:</b>							
Design/Rehab Taxiways w/in Hangar Areas-Ph I (S)	81	-	-	825,000	-	-	825,000
Design/Rehab Taxiways w/in Hangar Areas-Ph II (S)	82	-	-	-	907,500	-	907,500
Design/Rehab Taxiways w/in Hangar Areas-Ph III (S)	83	-	-	-	-	907,500	907,500
Design Taxiway F	84	-	-	-	225,000	-	225,000
Construct Taxiway F	85	-	-	-	-	2,250,000	2,250,000
Wildlife and Security Fencing (S)	86	365,000	-	-	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	87	-	-	-	-	4,225,000	4,225,000
Construct Rehab of Runway 5-23/Other (F/S)	88	-	-	-	-	275,000	275,000
Stormwater Drainage Study Design	89	-	-	175,000	-	-	175,000
Stormwater Drainage Construction	90	-	-	-	500,000	-	500,000
Vehicle Service Road Relocation - Phase 1 Design	91	175,000	-	-	-	-	175,000
Vehicle Service Road Relocation - Phase 1 Construct	92	-	1,750,000	-	-	-	1,750,000
Vehicle Service Road Relocation - Phase II Design	93	-	185,000	-	-	-	185,000
Vehicle Service Road Relocation - Phase II Construct	94	-	-	1,850,000	-	-	1,850,000
Extend Airport Avenue	95	-	-	3,000,000	-	-	3,000,000
Control Tower	96	-	-	-	-	7,000,000	7,000,000
Aircraft Rescue & Fire Fighting Building	97	-	-	-	-	3,500,000	3,500,000
Aircraft Rescue & Fire Fighting Truck	98	-	-	-	-	1,500,000	1,500,000
<b>TOTAL AIRPORT EXPENSES</b>		\$ 1,540,000	\$ 2,535,000	\$ 5,950,000	\$ 2,432,500	\$ 21,857,500	\$ 34,315,000
F/S = 90% Federal/ 5% State Grant							
S = 80% State Grant							

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **T-Hangars Midfield #2 Design**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

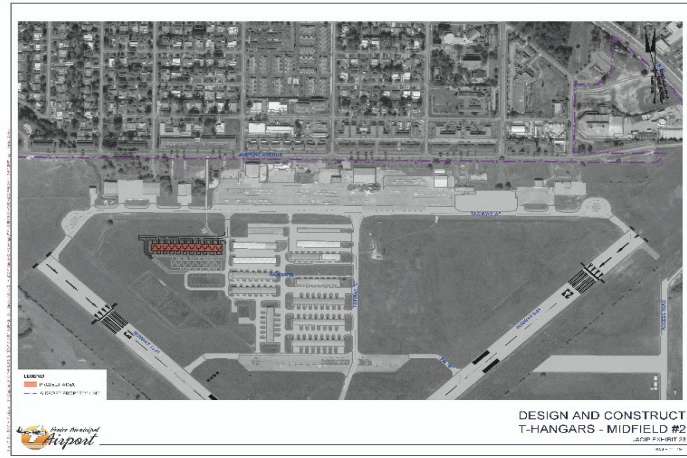
**Investment Objective:** Expand Service      **Strategic Plan Goal:** Financially Sound City

**Description/  
Justification:**

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners. \*Moved from FY23 due to no funding from State.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 40,000
State Grant	401					160,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Building; Design, permit		\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **T-Hangars Midfield #2 Construct**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Expand Service      **Strategic Plan Goal:** Financially Sound City

**Description/Justification:** Construct T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners. \*Moved construction from FY24 to FY25.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 400,000
State Grant	401					1,600,000
						-
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
						-
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	

**Impacts on Operations**

It will increase revenue.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Maintenance Facility Relocation - Design**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Financially Sound City

**Description/Justification:** Design and permit a new airport maintenance facility. This project will relocate the maintenance facility to the infield and existing facility could then be leased to generate additional revenue due to its location with public street frontage. This would facilitate airport self-sustainability, in accordance with FAA Order 5190.6B.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ 20,000	\$ -	\$ -
State Grant	401			80,000		
<b>Totals</b>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design & Permitting		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** Relocate New Maintenance Facility - Construction

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Financially Sound City

**Description/Justification:** Construct a new airport maintenance facility. This project will relocate the maintenance facility to the infield and existing facility could then be leased to generate additional revenue due to its location with public street frontage. This would facilitate airport self-sustainability, in accordance with FAA Order 5190.6B.

**Financial Information**

Funding Sources						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ 160,000	\$ -
State Grant	401				640,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 800,000	\$ -

Project Expenditures/Expenses						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction		\$ -	\$ -	\$ -	\$ 800,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 800,000	\$ -

**Impacts on Operations**

Provide for an increase to efficiency of maintenance operations and provide for increased revenue to the airport fund when the property where the existing facility is leased.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **T-Hangars Hurricane Resistance Reinforcement Phase II**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Rehabilitate and upgrade 64 doors on four existing T-hangar buildings to current hurricane codes to the extent practicable, and reduce the probability of large-scale damage to the airport from hurricane-force winds. This project will improve safety by limiting a potential source of debris on the runways.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ 200,000	\$ -	\$ -	\$ -	\$ -
State Grant	401	800,000				
<b>Totals</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design & permitting	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Construction	800,000				
<b>Totals</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

It will decrease insurance cost and damage repair cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **T-Hangars Hurricane Resistance Reinforcement Phase III**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Rehabilitate and upgrade doors on four existing T-hangar buildings to current hurricane codes to the extent practicable, and reduce the probability of large-scale damage to the airport from hurricane-force winds. This project will improve safety by limiting a potential source of debris on the runways.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ 120,000	\$ -	\$ -	\$ -
State Grant	401		480,000			
<b>Totals</b>		\$ -	\$ 600,000	\$ -	\$ -	\$ -

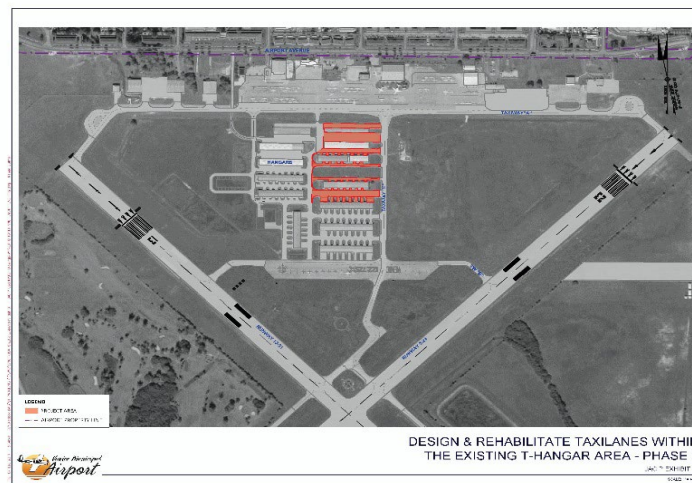
**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design & permitting	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Construction		450,000			
<b>Totals</b>	\$ -	\$ 600,000	\$ -	\$ -	\$ -

**Impacts on Operations**

It will decrease insurance cost and damage repair cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Taxilanes Design & Rehab - Phase I**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the last of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

**Financial Information**

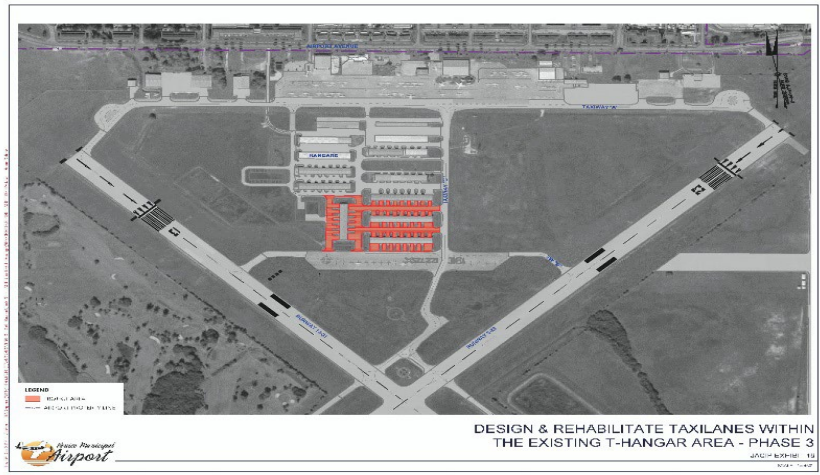
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ 165,000	\$ -	\$ -
State Grant	401			660,000		
<b>Totals</b>		\$ -	\$ -	\$ 825,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Design and Construct	\$ -	\$ -	\$ 825,000	\$ -	\$ -	
<b>Totals</b>	\$ -	\$ -	\$ 825,000	\$ -	\$ -	

**Impacts on Operations**

Reduce maintenance cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Taxilanes Design & Rehab Phase II**

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the last of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

**Financial Information**

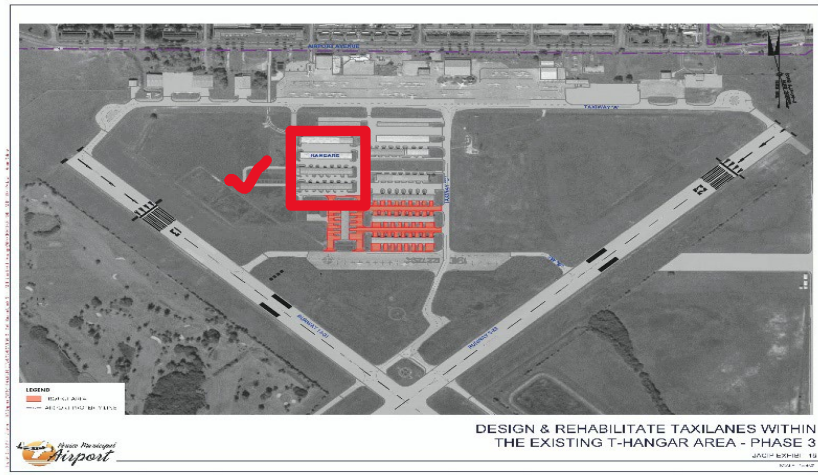
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ 181,500	\$ -
State Grant	401				726,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 907,500	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Design and Construct	\$ -	\$ -	\$ -	\$ 907,500	\$ -	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ 907,500	\$ -	

**Impacts on Operations**

Reduce maintenance cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Taxilanes Design & Rehab Phase III**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the last of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

**Financial Information**

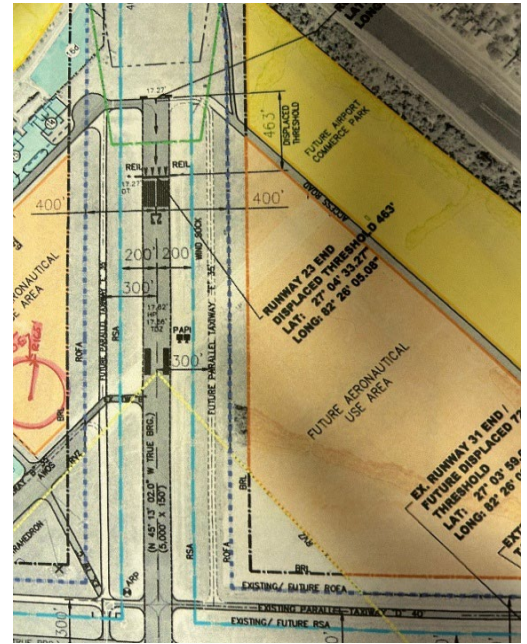
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 181,500
State Grant	401					726,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 907,500

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Design and Construct	\$ -	\$ -	\$ -	\$ -	\$ 907,500	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 907,500	

**Impacts on Operations**

Reduce maintenance cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** Taxiway F - Design

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

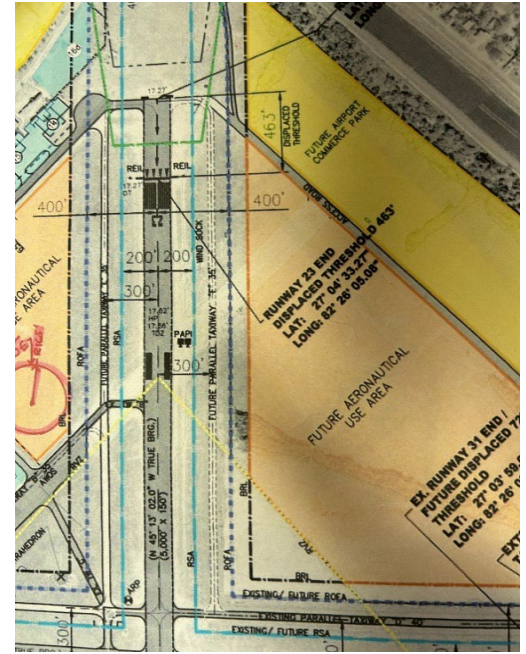
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design services for a Taxiway south of Runway 5/23.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ 225,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 225,000	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design		\$ -	\$ -	\$ -	\$ 225,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 225,000	\$ -
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Taxiway F - Construction**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

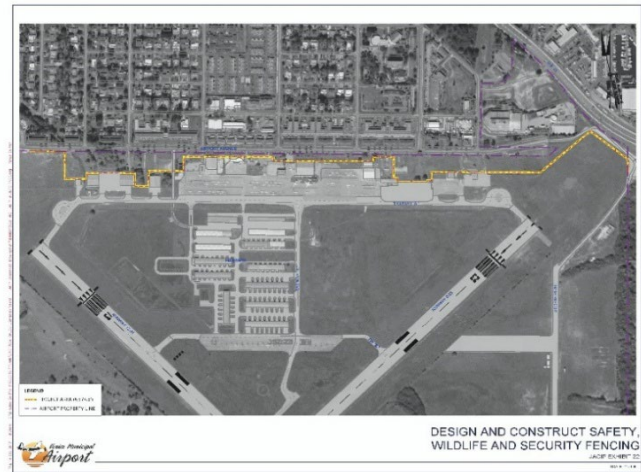
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Construction of Taxiway south of Runway 5/23. Provide more taxiways for safety and less congestion on airport grounds.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction		\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Impacts on Operations</b>						
It will enable development to the east side of the airfield and increase revenue.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** Wildlife & Security Fencing

**Project Number:**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Expand Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design, permit and construct approximately 6,000 LF of safety, wildlife, and security fencing. This new perimeter fence is needed to reduce the incursion of wildlife onto runways and taxiways. A field evaluation found numerous holes burrowed under the existing perimeter fence, and scat found on the runways. This project will improve safety in accordance with FAA Advisory Circular 150/5200-33B.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ 73,000	\$ -	\$ -	\$ -	\$ -
State Grant	401	292,000				
<b>Totals</b>		\$ 365,000	\$ -	\$ -	\$ -	\$ -

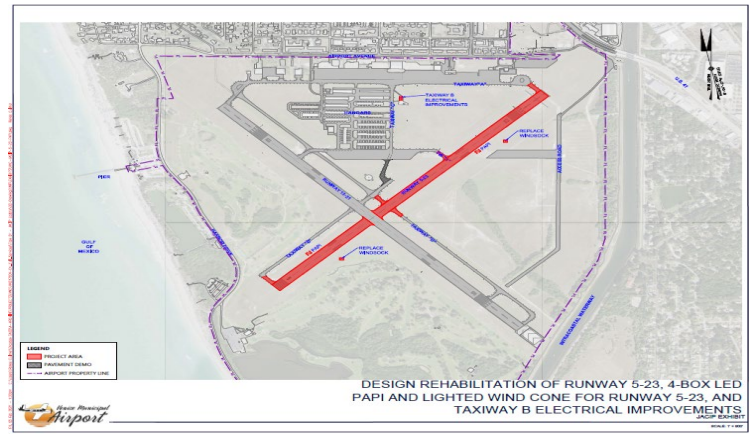
**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design and construct	\$ 365,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 365,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

It will reduce maintenance cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **RWY 5-23, 4-Box PAPI, Lighted Windcone and Taxiway B Electrical Rehab Construct**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Construct rehabilitation of Rwy 5-23 install lighted wind cone for Rwy 5-23 and Twy B electrical improvements. 4-Box LED systems on Rwy 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability.

**Financial Information**

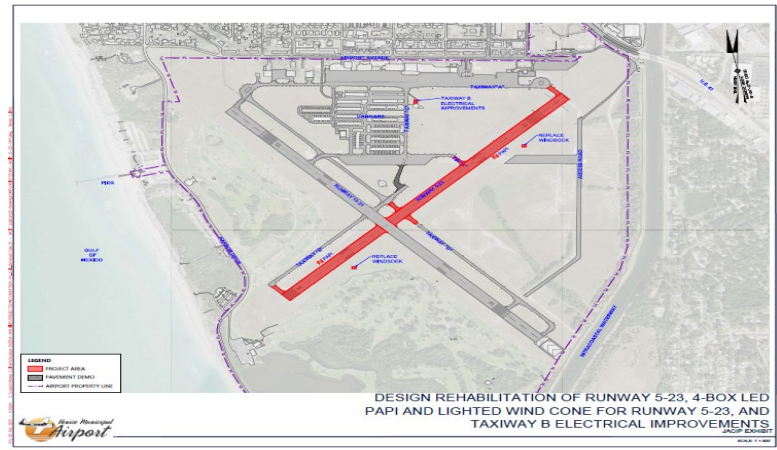
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 211,250
State Grant	401					211,250
Federal Grant	401					3,802,500
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 4,225,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Construction	\$ -		\$ -	\$ -	\$ 4,225,000	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,225,000	

**Impacts on Operations**

Provide increased system/component reliability and reduced operating costs.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **RWY 5-23 Lighted Windcone and Taxiway B Electrical Rehab Design**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design rehabilitation of Rwy 5-23 install lighted wind cone for Rwy 5-23 and Twy B electrical improvements on Rwy 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 13,750
State Grant	401					13,750
Federal Grant	401					247,500
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 275,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Design	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 275,000	

**Impacts on Operations**

Provide increased system/component reliability and lower operating expenses

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Stormwater Drainage Study Design**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Study will provide data driven recommendatons to protect public infrastructure, reduce long term maintenance cost, and enhance resilience during significant storm events.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ 175,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 175,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
		\$ -	\$ -	\$ 175,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 175,000	\$ -	\$ -
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Stormwater Drainage - Construction**

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Stormwater construction will provide data driven recommendations to protect public infrastructure, reduce long term maintenance cost, and enhance resilience during significant storm events.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction		\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Impacts on Operations</b>						
Provide increased system/component reliability and reduced operating costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Vehicle Service Road Relocation Ph I - Design**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The proposed airport vehicle service road will enhance operational safety and efficiency by separating ground support traffic from aircraft movement areas, thereby reducing the risk of runway and taxiway incursions.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ 17,500	\$ -	\$ -	\$ -	\$ -
State Grant		17,500				
Federal Grant		140,000				
<b>Totals</b>		\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design		\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 175,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Vehicle Service Road Relocation Ph I - Construction**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The proposed airport vehicle service road will enhance operational safety and efficiency by separating ground support traffic from aircraft movement areas, thereby reducing the risk of runway and taxiway incursions.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ 175,000	\$ -	\$ -	\$ -
State Grant	401		175,000			
Federal Grant	401		1,400,000			
<b>Totals</b>		\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction		\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 1,750,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
It will enable development to the east side of the airfield and increase revenue.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Vehicle Service Road Relocation II Design**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The proposed airport vehicle service road will enhance operational safety and efficiency by separating ground support traffic from aircraft movement areas, thereby reducing the risk of runway and taxiway incursions.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ 18,500	\$ -	\$ -	\$ -
State Grant	401		18,500			
Federal Grant	401		148,000			
<b>Totals</b>		\$ -	\$ 185,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design		\$ -	\$ 185,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 185,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Design phase does not impact Operations.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Vehicle Service Road Relocation Ph II - Construction**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

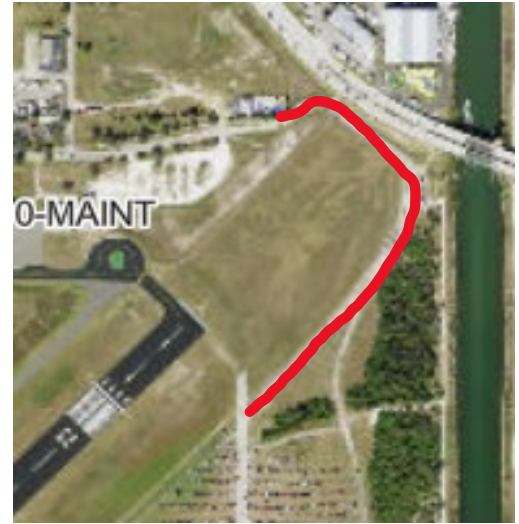
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The proposed airport vehicle service road will enhance operational safety and efficiency by separating ground support traffic from aircraft movement areas, thereby reducing the risk of runway and taxiway incursions.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ 185,000	\$ -	\$ -
State Grant	401			185,000		
Federal Grant	401			1,480,000		
<b>Totals</b>		\$ -	\$ -	\$ 1,850,000	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction		\$ -	\$ -	\$ 1,850,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 1,850,000	\$ -	\$ -
<b>Impacts on Operations</b>						
It will enable development to the east side of the airfield and increase revenue.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Extend Airport Avenue**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Extending Airport Avenue will provide roadway access and utility infrastructure needed to unlock developemnet potential of the area.

**Financial Information**

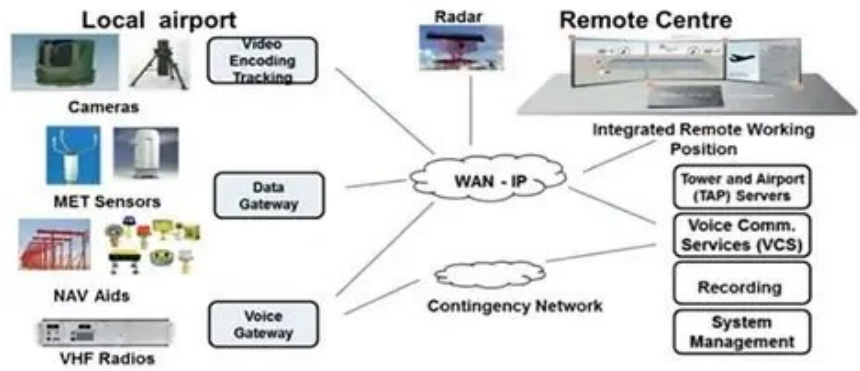
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
State Grant	401			500,000		
<b>Totals</b>		\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	
<b>Totals</b>	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	

**Impacts on Operations**

It will enable development to the east side of the airfield and increase revenue.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **Control Tower**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Provide safe, orderly and expeditious air traffic services to the aviation community by real time coordination of aircraft movements on the ground and in the air.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Federal Grant	401	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Construction	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	

**Impacts on Operations**

It will increase operating cost, but reduce insurance cost.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **ARFF Building**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** A small, basic Aircraft Rescue and Fire Fighting (ARFF) facility typically serves smaller airports by providing immediate, FAA-compliant fire suppression and emergency rescue services. These facilities often consist of a single, functional, or satellite station that houses one or more ARFF vehicles, supporting basic medical and firefighting equipment.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 350,000
State Grant	401					\$ 350,000
Federal Grant	401					2,800,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction of building		\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Impacts on Operations</b>						
It will increase operating cost, but reduce insurance cost.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Airport  
**Contact Person:** Airport Director  
**Project Title:** **ARFF Truck**

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Serves airports with smaller commercial, regional, or general aviation aircraft (under 90 ft). Index A Aircraft Rescue and Firefighting Truck is a specialized fire fighting vehicle serving airports that accommodate aircraft less than 90 ft long.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	401	\$ -	\$ -	\$ -	\$ -	\$ 150,000
State Grant	401					150,000
Federal Grant	401					1,200,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Purchase vehicle	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	

**Impacts on Operations**

Operating impact costs will slightly increase due to maintenance/service costs of additional equipment.

**CAPITAL IMPROVEMENT PROGRAM**

	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>UTILITIES FUND #421</b>							
99							
<b><u>DISTRIBUTION SYSTEM IMPROVEMENTS</u></b>							
<b>Improvements:</b>							
Collection System Improvements	100	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Bay Indies Utilities Relocation	101	5,000,000	5,000,000	-	-	-	10,000,000
Distribution System Improvements	102	500,000	500,000	500,000	500,000	500,000	2,500,000
East Gate/Harbor Lights MHP	103	1,000,000	2,000,000	-	-	-	3,000,000
Field Ave Sanitary Sewer Improvements	104	500,000	1,500,000	-	-	-	2,000,000
Force Main Improvements	105	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Main Replacement Program (SRF/PCF)	106	3,000,000	-	-	-	-	3,000,000
Water Service Line Replacement	107	500,000	500,000	500,000	500,000	500,000	2,500,000
<b><u>WATER PRODUCTION</u></b>							
<b>Buildings:</b>							
Water Treatment Plant Relocation	108	2,000,000	-	-	-	-	2,000,000
<b>Improvements:</b>							
Production Well 2W Redrill	109	1,000,000	-	-	-	-	1,000,000
Production Well 10E New (PCF)	110	500,000	3,500,000	-	-	-	4,000,000
<b>Well Management Program</b>	<b>111</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
WTP Improvements	112	500,000	500,000	500,000	500,000	500,000	2,500,000
<b><u>Machinery and Equipment:</u></b>							
Onsite Emergency Generators at Wells	113	200,000	-	-	-	-	200,000
<b><u>WATER RECLAMATION AND LIFT STATIONS</u></b>							
<b>Improvements:</b>							
Reclaimed Water Dist System Expansion	114	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>WRF Improvements (SC)</b>	<b>115</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
WRF Belt Press (SC)	116	-	1,250,000	-	-	-	1,250,000
<b><u>Machinery and Equipment:</u></b>							
Lift Station Replacement Pumps	117	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation Program	118	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>WRF Emergency Generator Replacement</b>	<b>119</b>	<b>-</b>	<b>500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>TOTAL UTILITIES EXPENDITURES</b>		<b>\$ 18,650,000</b>	<b>\$ 18,850,000</b>	<b>\$ 7,600,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>	<b>\$ 55,300,000</b>
PCF = Plant Capacity Fees							
SRF = State Revolving Fund Loan							
S = Includes State Grant, F = Federal Grant							
SC = Sarasota County Joint Sharing							

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Field Operations Supervisor  
**Project Title:** **Collection System Improvements**

**Project Number:** **UT2036**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Replace components, including force mains, manholes, and gravity sewer mains, to improve the condition of the wastewater collection system. Also, improve inflow and infiltration in the wastewater collection system and increase the available capacity in the existing gravity sewer system.

**Financial Information**

<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Totals</b>		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

<b>Project Expenditures/Expenses</b>						
<b>Activity</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	
Infrastructure Improvements	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	
<b>Totals</b>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.



**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Field Operations Supervisor  
**Project Title:** **Distribution System Improvements**

**Project Number:** **UT2037**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Replace both potable and reclaimed water valves that are malfunctioning, ensuring proper shutdowns for main repairs and other necessary work. In case of an emergency, the utility field crews will be able to restore service to customers quickly and safely. Additionally, this project will include replacing non-functional fire hydrants to ensure effective fire protection for the City.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Infrastructure Improvements		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Impacts on Operations</b>						
A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Utilities Director  
**Project Title:** **East Gate/Harbor Lights MHP Utilities Improvements**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

<i>Potential Funding Sources</i>	
SRF Loans	Construction
Water PCF's	20%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace old failing gravity collection system piping and relocate to front of properties. Relocate old rear easement water mains to the front of properties. Improve flow characteristics in an identified problem area. Reduce sanitary sewer overflows which is an objective of the Wastewater Master Plan and a regulatory requirement. Relocate inaccessible rear easement water and sewer lines, service lines and backflows to allow for proper maintenance and repair, providing for improved water pressure and flow.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
SRF Loan	421		2,000,000			
<b>Totals</b>		\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Infrastructure Improvements	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Assistant Utilities Director  
**Project Title:** **Field Ave Sanitary Sewer Improvements**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Design and construct approximately 2,800 linear feet of gravity sewer along Field Avenue, Cooper Street, and Cockrill Street. This project aims to replace and reroute large flows currently directed through aging infrastructure under Chuck Reiter Park and nearby assisted living communities. Additionally, it will eliminate approximately 600 linear feet of gravity sewer located within a rear easement.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Infrastructure Improvements		\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Assistant Utilities Director  
**Project Title:** **Force Main Improvements**

**Project Number:** **UT2017**

**Estimated Start Date:** FY 2023  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** The most recent Wastewater Master Plan recommended several force main improvements were necessary based upon computer modeling of the collection system. By replacing aged force mains, chances of failure will decrease, enhancing the system's reliability and performance.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Infrastructure Improvements		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Impacts on Operations</b>						
A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Utilities Project Manager  
**Project Title:** **Water Main Replacement Program**

**Project Number:** **UT2030**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** FY 2027

<i>Potential Funding Sources</i>	
SRF Loans	Construction
Water PCF's	25%
Sewer PCF's	0%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Relocate water mains and associated appurtenances from the rear easement of properties. To safely and efficiently maintain water mains, service lines, valves and meters. Current rear lot locations hinder the City's ability to properly maintain and repair water mains and associated appurtenances due to the difficulty and/or lack of access to the facilities. In the event of a repair, significant damage is caused both in gaining access and performing the repair due to their locations. Many of these facilities are also heavily tuberculated resulting in possible water quality and decreased pressure problems. This upcoming phase will be Phase 7.

<b>Financial Information</b>						
<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
SRF Loan	421	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Infrastructure Improvements						
Construction		3,000,000				
<b>Totals</b>		\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Field Operations Supervisor  
**Project Title:** **Water Service Line Replacement**

**Project Number:** **UT2010**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace old potable water service lines in areas with high leak reports to decrease the number of service line breaks caused by brittle and old pipes. To improve water quality, minimize customer service interruptions and damage to surrounding areas caused by the service line failure, and decrease after-hours calls for associated repairs.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Infrastructure Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Utilities Director  
**Project Title:** **Water Treatment Plant Alternatives**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** unknown

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Due to its low elevation and proximity to the Intracoastal, the new Water Treatment Plant (WTP) was identified for relocation in the 2021 Resilience Plan. The new WTP would be safe and accessible in all foreseeable weather conditions, centrally located to City customers and existing infrastructure, and able to accommodate all compliance components, including potential concentrate discharge. The new WTP would also have a capacity equal or greater than the current 4.49 MGD capacity to allow for future build out and produce potable water more efficiently from the City’s existing and proposed groundwater wells. FY 2027 would be the planning stage.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Buildings		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Utility operating cost impacts will be reduced due to the new, energy efficient facility.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Operations Supervisor  
**Project Title:** Production Well 2W Redrill

**Project Number:**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Well 2W is an older production. Its specific capacity has declined over the past several years. During the last assessment/rehabilitation project, it was determined that there was excessive grout at the bottom of the well casing that could break free during acidification and cause further loss of flow and damage to well equipment. Hydrogeologist recommended that the well be redrilled near the current site and the old well capped and abandoned.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Improvements Other Than Buildings		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Operational cost impacts will be reduced due to newer technologies and lower energy consumption.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Utilities Project Manager  
**Project Title:** Production Well 10E

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2028

<i>Potential Funding Sources</i>	
SRF Loans	Construction
Water PCF's	20%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Due to the age of the City's western wellfield and increasing demands on the current treatment system, expansion of the current number of production wells is needed. The new well will allow for additional raw feed to the plants Reverse Osmosis skids while also taking the strain off the City's current production well. This is necessary to keep up with the continued growth of the City's customer base and to continue to provide excellent customer service.

**Financial Information**

<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 500,000	\$ -	\$ -	\$ -	\$ -
SRF Loan	421		3,500,000			
<b>Totals</b>		\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

<b>Activity</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Improvements Other Than Buildings	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Operational cost impacts will be reduced due to newer technologies and lower energy consumption.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Operations Supervisor  
**Project Title:** **Well Management Program**

**Project Number:**

**Estimated Start Date:** 10/1/2026  
**Estimated Completion Date:** 9/30/2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure/Facilities

**Description/ Justification:** Well rehabilitation is needed to improve the wells specific capacity. The wells are aging and over time the openings that allow water to flow into the well become clogged and reduce the wells production capacity. The rehab is performed to open these channels and allow for more pumping volume and more life from the well.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 350,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 350,000	\$ -	\$ -	\$ -	\$ -

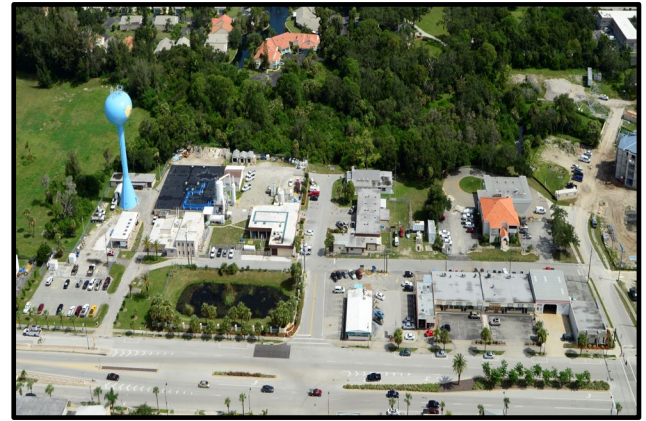
**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Improvements Other Than Buildings	\$ 350,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Operational cost impacts will be reduced due to newer technologies and lower energy consumption.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Operations Supervisor/Maintenance Supervisor  
**Project Title:** **WTP Improvements**

**Project Number:** **UT3028**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Improve condition of Water Treatment Facility by replacing components throughout the facility that are in need of repair or upgrade.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Improvements Other Than Bldgs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to upgrading components of the Water Treatment Facility.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Maintenance Supervisor  
**Project Title:** **Onsite Emergency Generators at Wells**

**Project Number:**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** 9/30/2027

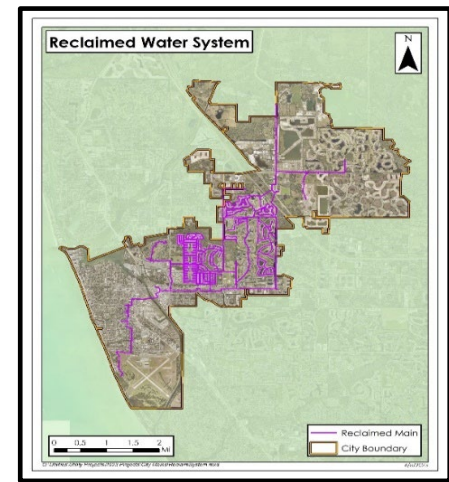
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Install onsite emergency generator at appropriate well locations. Wells are extremely critically vital and need to remain fully operational to continue potable water treatment. The generators will provide emergency back up power during extended power outages.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
Operating Revenue	421	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Federal Grant						
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
Machinery and Equipment		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Impacts on Operations</b>						
Increase in fuel costs when required to run generators due to power outage.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Assistant Utilities Director  
**Project Title:** **Reclaimed Water Distribution System Expansion**

**Project Number:** **UT4034**

**Estimated Start Date:** FY 2023  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** An update to the Reclaimed Water Master Plan was completed in late 2016 and recommended multiple alternatives to modify the distribution system. Some of these recommendations include storage requirements, including an ASR well, exploring direct potable reuse and distribution improvements. Recent breaks have resulted in DEP spill notifications, which can result in fines issued by DEP.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Totals</b>		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Infrastructure Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
<b>Totals</b>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	

**Impacts on Operations**

Operating impacts are unknown at this time.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Operations Supervisor/Maintenance Supervisor  
**Project Title:** **WRF Improvements**

**Project Number:** **UT4026**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

<i>Potential Funding Sources</i>	
Sarasota County	37.5%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Enhance the Water Reclamation Facility by upgrading and replacing vital components in need of repair, ensuring a more efficient and sustainable operation.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 468,750	\$ 468,750	\$ 468,750	\$ 468,750	\$ 468,750
Sarasota County	421	281,250	281,250	281,250	281,250	281,250
<b>Totals</b>		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Improvements Other Than Bldgs	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Totals</b>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to upgrading components of the Wastewater Reclamation Facility.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Assistant Utilities Director  
**Project Title:** **Belt Press at Water Reclamation Facility**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2028

<i>Potential Funding Sources</i>	
SRF Loans	Construction
Sarasota County	37.5%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace the two existing belt presses, which are over 20 years old and have fulfilled their useful life. The new belt presses will be more energy-efficient, producing a drier end product. This improvement will help reduce disposal costs and result in long-term savings.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
SRF Loan	421	-	\$ 781,250	\$ -	\$ -	\$ -
Sarasota County	421		468,750			
<b>Totals</b>		\$ -	\$ 1,250,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Improvements Other Than Buildings	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -

**Impacts on Operations**

This project will not adversely impact operations.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Maintenance Supervisor  
**Project Title:** **Lift Station Replacement Pumps**

**Project Number:** **UT4027**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace worn out and/or defective pumps as needed. New pumps will help reduce electrical costs, increase pump efficiency and reduce pump maintenance costs. With over 80 wastewater pumping stations each with at least two pumps, an ongoing replacement program ensures that the system is kept in good operating condition.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating Revenue	421	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Totals</b>		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Machinery and Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	

**Impacts on Operations**

A reduction in repair and maintenance costs is anticipated due to the replacement of worn-out or defective pumps.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Maintenance Supervisor  
**Project Title:** **Lift Station Rehabilitation Program**

**Project Number:** **UT4038**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** The City currently owns and operates over 90 wastewater lift stations, some of which are up to 70 years old. Given the nature of wastewater, these lift stations require regular maintenance and rehabilitation to address ongoing corrosion and wear. This project aims to rehabilitate the lift stations by replacing piping and valves, repairing and lining structures, and updating electrical and mechanical equipment.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Operating Revenue	421	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Machinery and Equipment		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Totals</b>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Impacts on Operations</b>						
A reduction in repair and maintenance costs is anticipated due to the rehabilitation fo the lift stations.						

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Utilities Director  
**Project Title:** **WRF Emergency Generator Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2029

<i>Potential Funding Sources</i>	
SRF Loans	Construction
Sarasota County	37.5%

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** The existing emergency generator was originally installed in the early 2000s and have now exceeded 20 years of service. While the equipment has been maintained in accordance with manufacturer recommendations, it is approaching the end of its useful life and presents increasing reliability and operational risks. Key factors supporting replacement include: aging infrastructure, parts obsolescence and manufacturer support, reliability during critical events, regulatory and safety compliance, operational efficiency, and risk mitigation and asset management.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
SRF Loan	421	-	\$ 312,500	\$ 937,500	\$ -	\$ -
Sarasota County	421		187,500	1,562,500		
<b>Totals</b>		\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Machinery and Equipment		\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ -

**Impacts on Operations**

This project will not adversely impact operations.

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>OTHER ENTERPRISE FUNDS</b>		120					
<b>SOLID WASTE FUND #470</b>							
<b>New Solid Waste Facility</b>	121	\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320	\$ 2,211,318
<b>TOTAL SOLID WASTE EXPENDITURES</b>		\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320	\$ 2,211,318
<b>STORMWATER UTILITY FUND #480</b>							
<b>WATER QUALITY PROJECTS:</b>							
Land Management Citywide System	122	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Circle Dr Stormwater Improvements & Water Quality	123	-	-	150,000	300,000	-	\$ 450,000
Calle La Escuela Drainage Improvement	124	-	-	-	700,000	-	700,000
<b>Flamingo Ditch Drainage Improvement</b>	125	<b>1,100,000</b>	-	-	-	-	<b>1,100,000</b>
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	126	-	-	500,000	-	-	500,000
Parkside & Parkdale WQ and Stormwater Improvement	127	-	1,150,000	-	-	-	1,150,000
Seaboard Area - Intracoastal Waterway Outfalls	128	-	-	300,000	-	400,000	700,000
Venezia Park Water Quality	129	-	-	-	-	250,000	250,000
<b>TOTAL STORMWATER EXPENDITURES</b>		\$ 1,100,000	\$ 1,150,000	\$ 950,000	\$ 1,170,000	\$ 650,000	\$ 5,020,000

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works/SW & Recycling  
**Contact Person:** Public Works Director  
**Project Title:** **New Solid Waste Facility (Debt Service)**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2045

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The City issued General Capital Improvement Revenue Bonds 2025 for the Solid Waste/Recycling Facility. Interest is payable semi-annually on January 1 and July 1 at coupon rates of 5.0% (all-in true interest cost is 4.37%), with principal due in annual installments beginning July 1, 2026 through July 1, 2045.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Solid Waste Fund	470	\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320
<b>Totals</b>		\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 447,450

**Project Expenditures/Expenses**

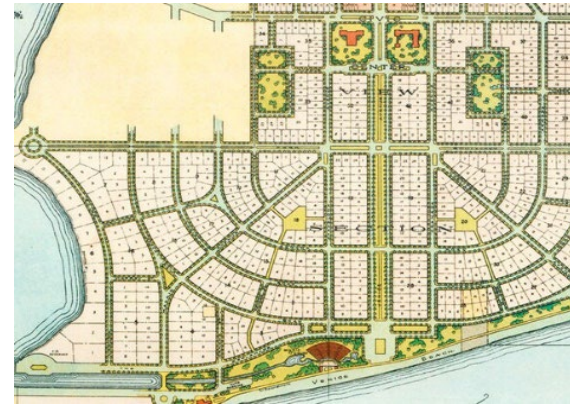
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Principal - Revenue Bond	\$ 174,800	\$ 184,300	\$ 191,900	\$ 203,300	\$ 212,800
Interest - Revenue Bond	267,236	258,496	249,280	239,686	229,520
<b>Totals</b>	\$ 442,036	\$ 442,796	\$ 441,180	\$ 442,986	\$ 442,320

Revenue Bond Balance 9/30/2027 ----> \$ 5,169,900

**Impacts on Operations**

Principal and interest payments only. The building has regular maintenance/cleaning & landscaping service costs.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2026**



**Department/Division:** Information Technology  
**Contact Person:** IT Director  
**Project Title:** **Land Management System**

**Project Number:**

**Estimated Start Date:** FY2030  
**Estimated Completion Date:** FY2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification**

The City uses outdated systems for planning, permitting, code enforcement, etc. Processes are not well defined or documented, and many manual overrides and paper systems are required for critical work to be completed for citizens. The current vendor has not kept up with modern application development standards, hindering our ability to efficiently serve our community. Additionally, the new product we would consider should follow county and neighboring Florida municipalities' standards, ensuring compatibility and streamlined operations across jurisdictions for citizens, contractors, and others. The approach to this critical capital project will start with a contracted vendor assessing city processes, customer needs, documenting these processes, and helping with product design specifications. This initial effort will feed directly into product procurement, ensuring we select a solution that meets citizens', city's, and staff needs while aligning with regional standards.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Building	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
General Fund	001				297,500	
<b>Storm Water</b>	<b>480</b>				<b>170,000</b>	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Project Expenditures/Expenses**

Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Product selection & implementation	116	\$ -	\$ -	\$ -	\$ 382,500	\$ -
Product selection & implementation	001		-		297,500	
Product selection & implementation	480		-		170,000	
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 850,000	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel					
Operations	\$ -	\$ -	\$ -	\$ -	\$ 251,360
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 251,360

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Circle Dr. Stormwater Improvements & Water Quality**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/  
Justification:**

Design and construction of a stormwater system upgrade to address standing water during rain events and provide water quality treatment prior to discharge to Deertown Gully, with an ultimate outfall to the Gulf. This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes, which improves water quality.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ -
						-
<b>Totals</b>		\$ -	\$ -	\$ 150,000	\$ 300,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design	\$ -	\$ -	\$ 150,000		\$ -
Construction				300,000	
<b>Totals</b>	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Calle La Escuela Drainage Improvement & Water Quality**

**Project Number:**

**Estimated Start Date:** FY 2030  
**Estimated Completion Date:** FY 2030

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design and construction of flood control and water quality improvements to reduce flooding and treat stormwater runoff during storm events. Calle La Escuela is drained by a single inlet, which has been determined to be inadequate. Water quality improvement proposed for the receiving pipe network on Milan Ave, which discharges to the Intracoastal Waterway via Outfall 22. This project is identified in the Stormwater Master Plan as "Outfall 22 Improvements." This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes, which improves water quality.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ -	\$ -	\$ -	\$ 700,000	\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ 700,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design/Construction	\$ -	\$ -	\$ -	\$ 700,000	\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ 700,000	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Flamingo Ditch Drainage Improvements, Phase 1**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** The City has purchased a perpetual drainage easement over a vacant lot along Flamingo Ditch. This Phase 1 drainage improvement project involves excavating the vacant lot for additional stormwater storage and the installation of a real-time water level monitoring system. This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes, which improves water quality.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY2028	FY 2029	FY 2030	FY 2031
Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Construction	850,000				
<b>Totals</b>	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **N. Nokomis Ave. (Bella Costa) Outfall Water Quality Project**

**Project Number:** **ST0027**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design and construction to upgrade the water quality system to treat stormwater runoff from the downtown area, which is currently treated with a single baffle box. Water discharges into the Bella Costa boat basin connected to Roberts Bay, which is ultimately discharged to the Gulf via the Venice Inlet. This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes, which improves water quality. The design was funded in FY2026

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 500,000	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>Totals</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Parkside & Parkdale Water Quality and Stormwater Improvements**

**Project Number:** **ST0028**

**Estimated Start Date:** FY 2026  
**Estimated Completion Date:** FY 2028

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/Justification:** Design and implement flood control and water quality improvements to improve drainage and manage stormwater runoff during rain events. This area drains into the Park Blvd drainage system, which leads to Roberts Bay through Outfall 15 and ultimately into the Gulf of Mexico (America) via the Venice Inlet. The proposed improvements are located downstream from the flooding observed on Parkside Drive and Park Dale Drive. This project is listed in the Stormwater Master Plan as the "Outfall 15 Improvements." This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes with improves water quality. Design was funded in FY2026.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ -	\$ 1,150,000	\$ -	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Construction	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -
<b>Totals</b>	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -

**Impacts on Operations**

Annual maintenance/service costs to remain the same. The project improves the performance of the stormwater system, reduces flooding or decreases sediment entering the system from old pipes which improves water quality.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** **Seaboard Area - Intracoastal Waterway Outfalls**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2031

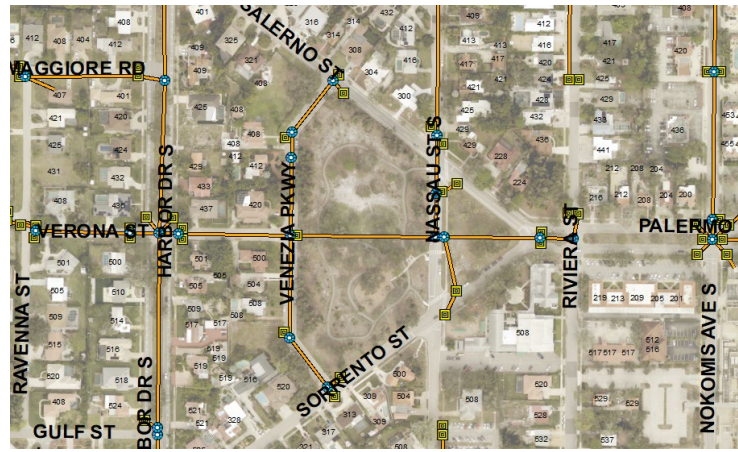
**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/ Justification:** Seaboard's commercial and industrial area has two primary outfalls that discharge into the Intracoastal Waterway. As the area is master planned, upgrades to the overall stormwater management system will be completed. Two separate projects have been designated in the budget, however, the timing may change based on the development of the city parcels in the area. This project improves the performance of the stormwater system, improves drainage or decreases sediment entering the system from old pipes, which improves water quality.

<b>Financial Information</b>						
<b>Funding Sources</b>						
<b>Funding Type</b>	<b>Fund</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Stormwater Fees	480	\$ -	\$ -	\$ 300,000	\$ -	\$ 400,000
<b>Totals</b>		\$ -	\$ -	\$ 300,000	\$ -	\$ 400,000
<b>Project Expenditures/Expenses</b>						
<b>Activity</b>		<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>
Design		\$ -	\$ -	\$ 300,000	\$ -	\$ -
Construction						400,000
<b>Totals</b>		\$ -	\$ -	\$ 300,000	\$ -	\$ 400,000
<b>Impacts on Operations</b>						
Annual maintenance/service costs to remain the same.						

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Engineering  
**Contact Person:** City Engineer  
**Project Title:** Venezia Park Water Quality Project

**Project Number:**

**Estimated Start Date:** FY 2031  
**Estimated Completion Date:** FY 2032

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/  
Justification:**

Design and construct modifications to the pipe network and a storage system to facilitate the natural percolation of retained stormwater. These modifications will allow additional runoff to enter the park for treatment and redirect overflow volumes to the Intracoastal Waterway instead of the Gulf. This project aims to enhance the use of open space within the park while preserving its passive recreational use. It is identified in the Stormwater Master Plan. This project improves the performance of the stormwater system, improves drainage or decreases sediment intering ty system from old pipes, which improves water quality.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Stormwater Fees	480	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
<b>FLEET REPLACEMENT FUND #505</b>		130					
<u>Replacement Vehicles:</u>							
<b>Accident Replacement Vehicles</b>	131	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 1,400,000
Airport Fleet Replacements	132	45,000		162,000	-	-	207,000
Building - Vehicle Replacement	133	-	-	-	-	55,000	55,000
Fire/Rescue - Rescue Unit & Equipment Replacements	134	-	1,066,000	-	1,200,000	565,000	2,831,000
Fire/Rescue - Fire Admin Fleet Replacements	135	50,000	-	140,000	78,000	80,000	348,000
Fire/Rescue - Fire Engine Replacements	136	1,387,000	-	1,387,000	1,679,000	-	4,453,000
IT - Replacement Vehicle 21-360	137	-	-	55,000	-	-	55,000
Planning & Zoning - Replace #19-374	138	-	-	50,000	-	-	50,000
PW Maintenance - Fleet Replacements	139	465,000	150,000	120,000	169,000	63,000	967,000
PW Parks - Fleet Replacements	140	185,000	-	145,000	162,000	442,000	934,000
PW Solid Waste/Recycling - Fleet Replacements	141	900,000	700,000	2,185,000	840,000	1,850,000	6,475,000
Stormwater - Fleet Replacements	142	-	80,000	375,000	705,000	-	1,160,000
Utilities/Administration - Fleet Replacements	143	25,000	-	184,000	-	-	209,000
Utilities/Field Operations - Fleet Replacements	144	296,000	915,000	540,000	925,000	300,000	2,976,000
Utilities/Water Production - Fleet Replacements	145	-	-	230,000	-	58,000	288,000
Utilities/WRF Fleet Replacements	146	210,000	-	162,000	250,000	281,000	903,000
VPD - CRO Other Fleet Replacements	147	93,000	50,000	163,000	100,000	-	406,000
VPD - Patrol Vehicle Replacements	148	468,000	574,000	688,000	631,000	752,000	3,113,000
VPD - Undercover Unit Replacements	149	-	66,000	65,000	130,000	210,000	471,000
VPD - Burnt Vehicle Replacement	150	49,000	50,500	52,500	55,000	57,500	264,500
<u>New Fleet Acquisitions:</u>							
Solid Waste/Recycle - New Fleet Additions	151	537,000	-	478,000	-	-	1,015,000
<b>TOTAL FLEET REPLACEMENT EXPENDITURES</b>		<b>\$ 4,970,000</b>	<b>\$ 3,921,500</b>	<b>\$ 7,461,500</b>	<b>\$ 7,214,000</b>	<b>\$ 5,013,500</b>	<b>\$ 28,580,500</b>
<b>GRAND TOTAL OF ALL EXPENDITURES</b>		<b>\$ 34,576,530</b>	<b>\$ 33,963,141</b>	<b>\$ 29,162,900</b>	<b>\$ 20,995,001</b>	<b>\$ 35,545,000</b>	<b>\$ 154,242,572</b>

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works/ Fleet  
**Contact Person:** Fleet Manager  
**Project Title:** **Accident Replacement Vehicles**

**Project Number:**

**Estimated Start Date:** Ongoing  
**Estimated Completion Date:** Ongoing

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** When a vehicle is totaled in an accident, the replacement of the vehicle is not budgeted and cannot be replaced quickly to regain operational needs. The purpose of this CIP is to allow for the replacement of any vehicle that has been deemed totaled or unsafe to rebuild. The request would use funds from the Fleet Replacement Fund (Fund 505) until reimbursement is received from insurance and from the collected balance of the unit being replaced in the fund. Any additional costs not covered by insurance will come from the FRF until a final cost and a budget amendment can be made and the FRF is fully reimbursed.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000
<b>Totals</b>		\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000

<b>Project Expenditures/Expenses</b>						
Activity		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2 Police Units		\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000
2 Non-Police Units		130,000	135,000	140,000	145,000	150,000
<b>Totals</b>		\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000

**Impacts on Operations**

Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Venice Airport  
**Contact Person:** Airport Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2027

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/  
Justification:**

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 45,000	\$ -	\$ 162,000	\$ -	\$ -
<b>Totals</b>		\$ 45,000	\$ -	\$ 162,000	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 17-167 Truck	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Replace Unit 21-18 RTV			22,000		
Replace 19-21 Truck			50,000		
Replace 14-25 Farm Bucket Tractor			90,000		
<b>Totals</b>	\$ 45,000	\$ -	\$ 162,000	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Building Department  
**Contact Person:** Building Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2028  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 21-377 Pick up	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Rescue Unit Replacements**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/  
Justification:**

FY28 and FY30: Pre-order 2 replacement Rescue Vehicles. FY31: Pre-order 1 replacement Rescue.  
 Replacement: 6 years for Rescues and 5 years for Vans. Pre-order period: 2 years for Rescues.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ 1,066,000	\$ -	\$ 1,200,000	\$ 565,000
<b>Totals</b>		\$ -	\$ 1,066,000	\$ -	\$ 1,200,000	\$ 565,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 20-189 (Receive in 2031)	\$ -	\$ 533,000	\$ -	\$ -	\$ -
Replace Unit 22-186 (Receive in 2031)		533,000			
Replace Unit 25-182 (Receive in 2033)				600,000	
Replace Unit 24-183 (Receive in 2033)				600,000	
Replace Unit 25-187 (Receive in 2034)					565,000
<b>Totals</b>	\$ -	\$ 1,066,000	\$ -	\$ 1,200,000	\$ 565,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Replacement Vehicles**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Unit 21-155 (2021 F-350 Division Chief), Unit 17-140 (2017 Polaris Ranger 570 UTV) and Unit 19-151 Fire Marshal Vehicle as they have met the anticipated service life years. This is in accordance with vehicle fleet replacement schedule. Unit 20-172 and Unit 22-159 are Front line Response units. Replacement 6-8 years for 1st Line Responders and 10 years for Inspectors/Marshal and Polaris.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 50,000	\$ -	\$ 140,000	\$ 78,000	\$ 80,000
<b>Totals</b>		\$ 50,000	\$ -	\$ 140,000	\$ 78,000	\$ 80,000

**Project Expenditures/Expenses**

Activity		FY2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 21-155 (F-350)		\$ -	\$ -	\$ -	\$ -	\$ 80,000
Replace Unit 17-140 (Polaris)		50,000				
Replace Unit 19-151 (Pick up)				65,000		
Replace Unit 20-172 (Tahoe)				75,000		
Replace Unit 22-159 (Tahoe)					78,000	
<b>Totals</b>		\$ 50,000	\$ -	\$ 140,000	\$ 78,000	\$ 80,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance/service costs to remain consistent with the economy.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Fire Rescue  
**Contact Person:** Fire Chief  
**Project Title:** **Replacement Vehicles**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** To maintain front-line operational standards, fire engines will be replaced after 13 years of service. With a four-year lead time for new units, orders will be placed in advance, with payment due upon delivery. Due to the city's growth, two new ladder units are needed—one on the Island and one in the East. The current ladder unit will be retained and refurbished to remain operational until the new units arrive. This plan ensures reliable emergency response while aligning with long-term budgeting. **Preorder period: 4 years for Engines and Ladders.**

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 1,387,000	\$ -	\$ 1,387,000	\$ 1,679,000	\$ -
<b>Totals</b>		\$ 1,387,000	\$ -	\$ 1,387,000	\$ 1,679,000	\$ -

**Project Expenditures/Expenses**

Activity		FY2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 17-153	Engine	1,387,000	\$ -	\$ -	\$ -	\$ -
Replace Unit 18-156	Engine		\$ -	\$ 1,387,000	\$ -	\$ -
Replace Unit 20-154	Engne				1,679,000	
<b>Totals</b>		\$ 1,387,000	\$ -	\$ 1,387,000	\$ 1,679,000	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual maintenance/service costs to remain consistent with the economy.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** IT Department  
**Contact Person:** IT Director  
**Project Title:** IT Replacement Vehicles

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department’s needs at that time.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ -	\$ 55,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 55,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>					
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 21-360 EV	\$ -	\$ -	\$ 55,000	\$ -	\$ -
<b>Totals</b>	\$ -	\$ -	\$ 55,000	\$ -	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Planning/Zoning  
**Contact Person:** Planning Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2029  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/  
Justification:**

Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>Totals</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 19-374 Arborist	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>Totals</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Personnel					
Operations			\$ (1,000)		
Debt Service					
<b>Totals</b>	\$ -	\$ -	\$ (1,000)	\$ -	\$ -

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Public Works Maintenance  
**Contact Person:** Public Works Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 465,000	\$ 150,000	\$ 120,000	\$ 169,000	\$ 63,000
<b>Totals</b>		\$ 465,000	\$ 150,000	\$ 120,000	\$ 169,000	\$ 63,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Units 411, 58 & 251	\$ 185,000	\$ -	\$ -	\$ -	\$ -
Replace Units 366,425,365		150,000			
Replace Units 404	280,000				
Replace Units 408, 432			120,000		
Replace Units 418,447 & 451				169,000	
Replace Units 452					63,000
<b>Totals</b>	\$ 465,000	\$ 150,000	\$ 120,000	\$ 169,000	\$ 63,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Public Works Parks  
**Contact Person:** Public Works Director  
**Project Title:** Vehicle Replacement

**Project Number:**

**Estimated Start Date:** FY 2027

**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 185,000	\$ -	\$ 145,000	\$ 162,000	\$ 442,000
						-
<b>Totals</b>		\$ 185,000	\$ -	\$ 145,000	\$ 162,000	\$ 442,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Chassis Unit 20-400	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Replace Unit 441 Gator ATV	25,000				
Replace 3 Mowers: 402, 452 & 450	60,000				
Replace Units 410, 439 & 446			145,000		
Replace Units 440, 497				162,000	
Replace Units 406,436, 444, and 462					442,000
<b>Totals</b>	\$ 185,000	\$ -	\$ 145,000	\$ 162,000	\$ 442,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Solid Waste/Recycle  
**Contact Person:** Public Works Director  
**Project Title:** Vehicle Replacement



**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 900,000	\$ 700,000	\$ 2,185,000	\$ 840,000	\$ 1,850,000
<b>Totals</b>		\$ 900,000	\$ 700,000	\$ 2,185,000	\$ 840,000	\$ 1,850,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Units 464 and 466	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Replace Units 456 and 493		700,000			
Replace Units 461, 465, 470, 474 and 480			2,185,000		
Replace Units 494,445 and 468				840,000	
Replace Units 481, 685, 690 and 673					1,850,000
<b>Totals</b>	\$ 900,000	\$ 700,000	\$ 2,185,000	\$ 840,000	\$ 1,850,000

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Stormwater  
**Contact Person:** City Engineer  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/  
Justification:**

Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ 80,000	\$ 375,000	\$ 705,000	\$ -
						-
<b>Totals</b>		\$ -	\$ 80,000	\$ 375,000	\$ 705,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Unit 18-384 F250 L/G	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Replace Unit 19-385 SUV			60,000		
Replace 23-393 Sweeper			315,000		
Replace 20-388 Pick Up				55,000	
Replace 22-386 Vac TK				650,000	
<b>Totals</b>	\$ -	\$ 80,000	\$ 375,000	\$ 705,000	\$ -

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Administration  
**Contact Person:** Utilities Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 25,000	\$ -	\$ 184,000	\$ -	\$ -
<b>Totals</b>		\$ 25,000	\$ -	\$ 184,000	\$ -	\$ -

<b>Project Expenditures/Expenses</b>						
Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Unit 15-803 Sign Board	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
Unit 18-213 SUV			46,000			
Unit 21-216 Auto			58,000			
Unit 19-206 Pick Up Truck			65,000			
Unit 21-805 Sign Board			15,000			
<b>Totals</b>	\$ 25,000	\$ -	\$ 184,000	\$ -	\$ -	

**Impacts on Operations**

A reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Field Operations  
**Contact Person:** Utilities Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 296,000	\$ 915,000	\$ 540,000	\$ 925,000	\$ 300,000
<b>Totals</b>		\$ 296,000	\$ 915,000	\$ 540,000	\$ 925,000	\$ 300,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Units 17-311, 17-243, 18-209	\$ 296,000	\$ -	\$ -	\$ -	\$ -
Units 18-222, 18-239, 21-256 (VacTruck)		915,000			
Units 19-219, 19-233, 19-317			540,000		
Units 20-291, 24-953 (Vac Truck)				925,000	
Units 19-224, 20-201 21-232, 21-244					195,000
Unit 21-214 Caterpillar					105,000
<b>Totals</b>	\$ 296,000	\$ 915,000	\$ 540,000	\$ 925,000	\$ 300,000

**Impacts on Operations**

A reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Utilities / Water Production  
**Contact Person:** Utilities Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ -	\$ 230,000		\$ 58,000
<b>Totals</b>		\$ -	\$ -	\$ 230,000	\$ -	\$ 58,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unit 19-200 F550 Utility Truck Crane	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Unit 19-215 Pick Up Truck 4x4			50,000		
Unit 19-257 Pick Up Truck 4x4			50,000		
Unit 20-238 Pick Up Truck 4x4					58,000
<b>Totals</b>	\$ -	\$ -	\$ 230,000	\$ -	\$ 58,000

**Impacts on Operations**

A reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Utilities / Water Reclamation  
**Contact Person:** Utilities Director  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** continuous  
**Estimated Completion Date:** continuous

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Maintain Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Vehicles will be replaced in accordance with the Venice Vehicle Replacement Program, with each unit evaluated for condition and remaining service life at the time of replacement. The selection of replacement vehicles will be based on the department's operational needs for that year.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 210,000	\$ -	\$ 162,000	\$ 250,000	\$ 281,000
<b>Totals</b>		\$ 210,000	\$ -	\$ 162,000	\$ 250,000	\$ 281,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Unit 318 Forklift	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Unit 17-260 F550 Crane	150,000				
Units 19-264, 19-218, 19-314			162,000		
Units 20-270, 20-286, 20-288, 20-289				250,000	
Unit 16-287, 205, 253, 285, 249					281,000
<b>Totals</b>	\$ 210,000	\$ -	\$ 162,000	\$ 250,000	\$ 281,000

**Impacts on Operations**

A reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Police - CRO/ Unmarked/ Other  
**Contact Person:** Police Chief  
**Project Title:** **Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 93,000	\$ 50,000	\$ 163,000	\$ 100,000	\$ -
<b>Totals</b>		\$ 93,000	\$ 50,000	\$ 163,000	\$ 100,000	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace sign board 18-30, CRO 17-52	\$ 93,000	\$ -	\$ -	\$ -	\$ -
Replace ATVs 17-32 & 18-30		50,000			
Replace 2 Radar Sign Boards Unit 19-80			38,000		
Replace Unit 88 CSI Van			75,000		
Replace 2 Sign Boards Units 801&802				50,000	
<b>Totals</b>	\$ 93,000	\$ 50,000	\$ 163,000	\$ 50,000	\$ -

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**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Police - Patrol  
**Contact Person:** Police Chief  
**Project Title:** **Patrol Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:**

Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 468,000	\$ 574,000	\$ 688,000	\$ 631,000	\$ 752,000
						-
<b>Totals</b>		\$ 468,000	\$ 574,000	\$ 688,000	\$ 631,000	\$ 752,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace 6 Patrol Units	\$ 468,000	\$ -	\$ -	\$ -	\$ -
Replace 7 Patrol Units		574,000			
Replace 8 Patrol Units			688,000		
Replace 7 Patrol Units				631,000	
Replace 9 Patrol Units					752,000
<b>Totals</b>	\$ 468,000	\$ 574,000	\$ 688,000	\$ 631,000	\$ 752,000

59, 64, 65, 67, 71, 75, 33, 49, 54, 57, 61, 79, 51, 68, 69, 82, 89, 94, 84, 82, 76, 73, 26, 29, 34, 43, 44, 45, 53, 73, 40 78 83, 98 M46 60, 66

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Police - Undercover  
**Contact Person:** Police Chief  
**Project Title:** **Undercover Vehicle Replacement**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/Justification:** Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department’s needs at that time.

**Financial Information**

<b>Funding Sources</b>						
Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ -	\$ 66,000	\$ 65,000	\$ 130,000	\$ 210,000
<b>Totals</b>		\$ -	\$ 66,000	\$ 65,000	\$ 130,000	\$ 210,000

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace 1 Undercover Unit	\$ -	\$ -	\$ -	\$ -	\$ -
Replace 1 Undercover Unit		66,000			
Replace 1 Undercover Unit			65,000		
Replace 2 Undercover Unit				130,000	
Replace 2 Undercover units					210,000
<b>Totals</b>	\$ -	\$ 66,000	\$ 65,000	\$ 130,000	\$ 210,000
		\$ 42	\$ 39	81,47	50, 56, 90

**Impacts on Operations**

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

**City of Venice, Florida  
Capital Improvement Project Request  
FY 2027**



**Department/Division:** Police - Special Investigations  
**Contact Person:** Police Chief  
**Project Title:** **Burnt Vehicle Replacement (Rotating Units)**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2031

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** The department uses a Special Investigations Unit for surveillance in the area. When an undercover vehicle is exposed, it is referred to as "BURNT." To ensure that the unit can continue to operate undetected and protect the City, the department has implemented a CIP (Continuous Improvement Plan) to replace vehicles when needed. The units used by this department have minimal installed equipment, allowing for easy removal and installation into the next vehicle for service.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Fleet Fund	505	\$ 49,000	\$ 50,500	\$ 52,500	\$ 55,000	\$ 57,500
<b>Totals</b>		\$ 49,000	\$ 50,500	\$ 52,500	\$ 55,000	\$ 57,500

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Burnt Unit	\$ 49,000	\$ 50,500	\$ 52,500	\$ 55,000	\$ 57,500
<b>Totals</b>	\$ 49,000	\$ 50,500	\$ 52,500	\$ 55,000	\$ 57,500

**Impacts on Operations**

Annual maintenance/service costs to remain the same.

**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2027**



**Department/Division:** Solid Waste/ Recycle  
**Contact Person:** Public Works Director  
**Project Title:** **New Vehicle**

**Project Number:**

**Estimated Start Date:** FY 2027  
**Estimated Completion Date:** FY 2029

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service      **Strategic Plan Goal:** Standard Operational Needs

**Description/ Justification:** As the city grows, additional collection units are needed to maintain efficient waste management. These versatile units handle both recycling and garbage, reducing the need for specialized vehicles and allowing a single driver to operate multiple routes. With each household requiring three collections per week, units are ordered in advance to account for long build times.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Transfer in from 470	505	\$ 337,000	\$ -	\$ 78,000	\$ -	\$ -
Transfer in from 314	505	200,000	-	400,000	-	-
<b>Totals</b>		\$ 537,000	\$ -	\$ 478,000	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Forklift	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Golf Cart w/ Utility Bed	12,000				
Multi-Use Residential Collection Trk	465,000				
Multi-Use Residential Collection Trk			478,000		
<b>Totals</b>	\$ 537,000	\$ -	\$ 478,000	\$ -	\$ -

**Impacts on Operations**

Operating impact costs will slightly increase due to maintenance/service costs of additional equipment.



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