

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026

Potable Water/Sanitary Sewer Table 1: Water Production

City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Booster Station-Ajax Property	Move and replace facility	PCF, SRF, & Operating Revenue	\$3,800,000					\$3,800,000
		2	7	Well Management Program	Replace existing production well	SRF	\$1,500,000	\$1,500,000	\$1,500,000			\$4,500,000
		3	5	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue			\$1,500,000	\$1,500,000		\$3,000,000
		4	6	WTP 2nd Stage Membrane Addn Ph II	Addition of 2nd stage membrane RO skid	SRF, PCF and Operating Revenue		\$500,000	\$3,000,000			\$3,500,000
		5	13	WTP Improvements		Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		6	9	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue			\$1,500,000	\$10,000,000		\$11,500,000
		7	New Project	WTP Energy Projects		Operating Revenue	\$150,000					\$150,000
		8	New Project	Onsite Emergency Generators at Wells			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Potable Water/Sanitary Sewer Table 1 Totals:							\$6,010,000	\$2,560,000	\$8,060,000	\$12,060,000	\$560,000	\$29,250,000

SRF - State Revolving Fund

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Potable Water/Sanitary Sewer Table 2: Water Distribution & Sewer Collection Systems												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Second Force Main Under I-75	Construct new wastewater force main under I-75	Bond Proceeds	\$1,500,000					\$1,500,000
		2	3	Bay Indies Utilities Relocation - Phase 2	Replace old failing gravity collection system piping	PCF and Operating Revenue	\$5,750,000					\$5,750,000
		3	7	Intracoastal Second Force Main	Construct a new wastewater force main across the ICW	Utility Reserves	\$1,000,000					\$1,000,000
		4	4	Eastgate Utilities Relocation - Phase 3	Replace old failing gravity collection system piping	SRF & PCF	\$500,000	\$2,500,000				\$3,000,000
		5	New Project	Collection System Improvements			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
		6	6	Water Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF and Operating Revenue	\$500,000	\$2,000,000	\$500,000	\$2,000,000		\$5,000,000
		7	New Project	Alley Infrastructure Improvements			\$500,000	\$500,000				\$1,000,000
		8	New Project	Distribution System Improvements			\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
		9	11	Force Main Improvements	Upsizing existing wastewater force mains	Operating Revenue		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
		10	18	Discovery Way Water Main Construction	Construct a new water main along Discovery Way	Operating Revenue		\$300,000				\$300,000
		11	16&17	Meter Change Out Program			\$350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$950,000
		12	5	Water Service Line Replacement	Replace old potable water service lines	Utility Reserves & Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Potable Water/Sanitary Sewer Table 2 Totals:							\$11,575,000	\$7,425,000	\$2,625,000	\$4,125,000	\$2,125,000	\$27,875,000

SRF - State Revolving Fund

PCF - Plant Capacity Fees

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Potable Water/Sanitary Sewer Table 3: Water Reclamation Facility & Lift Stations												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Aquifer Storage & Recovery Well	Addition of an Aquifer Storage and recovery well	SRF, PCF, SC and Operating Revenue Funds	\$2,000,000	\$2,300,000	\$150,000			\$4,450,000
		2	8	3MG Equalization Tank	System upgrade	SC and SRF	\$250,000	\$3,000,000				\$3,250,000
		3	6	WRF PLC Upgrade	Replace existing programmable logic controller	SC and Operating Revenue	\$1,200,000					\$1,200,000
		4	11	WRF Upgrades	System upgrades	SC andOperating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		5	12	Lift Station Replacement Pumps	Replace worn out and/or defective pumps	Operating Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
		6	10	Onsite Emergency Generators at Lift Stations	Install emergency generators at appropriate lift stations	SC andOperating Revenue	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
		7	New Project	WRF Energy Conservation and Efficiency		SC			\$500,000	\$3,000,000		\$3,500,000
		8	15	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue			\$1,000,000			\$1,000,000
		9	14	Auger Replacement at Belt Presses	Auger replacement	SC andOperating Revenue	\$250,000					\$250,000
		10	16	Reclaimed Water Storage Tank	Conversion of existing potable ground storage tank to reclaimed water	Operating Revenue	\$100,000	\$500,000				\$600,000
		11	New Project	WFR Energy Project		SC	\$150,000					\$150,000
Potable Water/Sanitary Sewer Table 3 Totals:							\$4,610,000	\$6,460,000	\$2,310,000	\$3,660,000	\$660,000	\$17,700,000

SRF - State Revolving Fund
SC - Sarasota County

PCF - Plant Capacity Fees

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 4: Functional Open Space (Parks)												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	New Project	NE Venice Park	Purchase of Park Land	Park Impact Fees	TBD					
		2	9	Hecksher Park	Design and Construction	Park Impact Fees	\$200,000					\$200,000
		3	15	Chuck Reiter Park	Restroom, Bleachers and other Various Upgrades	General Revenues	\$15,000	\$45,000	\$500,000			\$560,000
		4	7	South Brohard Park	Facility Upgrades	General Revenues	\$75,000	\$5,694				\$80,694
		5	6	Brohard Park	Painting and Restroom/Shelter Renovation	General Revenues	\$15,000	\$10,000				\$25,000
		6	5	Centennial Park	Electrical Upgrades/Paving	General Revenues	\$6,000	\$150,000				\$156,000
		7	13	Chauncy Howard Park	Boardwalk & Fencing Installation	General Revenues	\$10,000	\$50,000				\$60,000
		8	14	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues	\$25,000	\$225,000				\$250,000
		9	1	South Brohard Paw Park	Asphalt Improvements	General Revenues		\$24,500				\$24,500
		10	9	Hecksher Park	Interior and Exterior Improvements	General Revenues		\$38,007	\$21,459	\$262,500		\$321,966
		11	16	Wellfield Park	Facility Upgrades	General Revenues		\$642,934	\$185,000	\$450,000		\$1,277,934
		12	8	Higel Park	Interior and Exterior Improvements and Site Paving	General Revenues		\$28,860	\$10,920	\$22,700		\$62,480
		13	12	West Blalock Park	ADA Improvements	General Revenues		\$65,000				\$65,000
		14	11	Playground Equipment	Replacement of Old Equipment	General Revenues		\$75,000				\$75,000
		15	10	Ponce De Leon Park	ADA Upgrades and Various Improvements	General Revenues		\$25,000				\$25,000
		16	3	Venice Myakka Park	Restroom Renovation	General Revenues			\$30,000			\$30,000
Functional Open Space (Parks) Table 4 Totals:							\$0	\$899,301	\$247,379	\$735,200	\$0	\$1,881,880

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 5: Solid Waste												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	2	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue			\$1,500,000	\$1,650,000		\$3,150,000
		2	New Project	Solid Waste Projects/Purchases	System Upgrades	Solid Waste Impact Fees				\$387,500		\$387,500
Solid Waste Table 5 Totals:							\$0	\$0	\$0	\$387,500	\$0	\$387,500

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 6: Stormwater												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Outfall 1&2 Water Quality Treatment Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$400,000					\$400,000
		2	3	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$75,000	\$500,000				\$575,000
		3	4	Deertown Gully Headwall Replacement	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$25,000					\$25,000
		4	New Project	Tarpon Center Resiliency & Water Quality Project	Flood Protection, Stormwater Upgrades and Water Quality	Grant/Stormwater Fees/Gas Taxes		\$150,000	\$1,100,000			\$1,250,000
		5	5	Outfall 10 Water Quality & Wetland Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$125,000				\$125,000
		6	6	Outfall 9 Water Quality System Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$100,000				\$100,000
		7	7	Nolen Green Water Quality Projects	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$25,000		\$30,000		\$55,000
		8	8	ICW Outfalls - Seaboard Area	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$200,000		\$300,000	\$500,000
		9	9	Osprey Ditch Water Quality and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$100,000		\$650,000	\$750,000
		10	10	North Nokomis (Bella Costa) Outfall WQ Project	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$200,000			\$200,000
		11	11	Hatchett Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$300,000		\$300,000
		12	12	Golf Dr. Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$150,000	\$300,000		\$450,000
		13	13	Curry Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$300,000			\$300,000

		14	14	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$50,000	\$320,000		\$370,000
		15	15	Parkside & Parkdale Dr. WQ and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000		\$50,000
		16	New Project	Airport Ave. Drainage and Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees					\$50,000	\$50,000
Stormwater Table 6 Totals:							\$500,000	\$900,000	\$2,100,000	\$1,000,000	\$1,000,000	\$5,500,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 7A : Transportation - Roadway Improvements												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Pinebrook Road and E.Venice Ave. (V/C 1.16)	Intersection Improvements at Venice Ave. and Ridgewood Intersections and optimize signal timing.					\$1,000,000		\$1,000,000
		2	2	Laurel Rd. from Knights Trail Rd. to Jacaranda (V/C .48 and 1.02 to GCCF Entrance)	Widen to 4 lanes	FY21 - \$400,000		\$4,612,317				\$4,612,317
		3	3	Pinebrook from Edmondson to E.Venice (V/C .94)	Widen to 4 lanes							\$0
		4	9	I-75 SB Ramps and Laurel Road intersection (V/C 2.86)	1)Add 2nd SB LT lane and a shared THRU/RT lane 2) Add 2nd WB LT lane and additional receiving SB laneage 3) Increase cycle from 110 to 160 seconds							\$0
		5	New Project	Main Sarasota Memorial Hospital Driveway at Pinebrook Rd. (V/C 2.20)	Signalize Intersection							
		6	15	Knights Trail Road and Laurel Road (V/C 1.55)	1) Add a 3rd EB LT lane and add receiving NB laneage 2) Convert existing EB RT lane to a thru/RT lane and remove cross striping on receiving laneage 3) Add 2nd SB LT lane 4) Increase cycle length from 110 to 160 seconds 5) Extend EB LT lanes to 135'	Developer paid proportionate share \$51,225						\$0
		7	7	Jacaranda Boulevard and Border Road (V/C 1.54)	1)Install traffic signal 2) Restripe SB approach from shared LT/THRU lane and exclusive RT lane. To exclusive LT and shared RT/THRU lane							\$0
		8	8	Laurel Road and Jacaranda Boulevard (V/C 1.53)	1) Add EB RT lane 2) Signalize							\$0
		9	17	Laurel Rd. from I-75 to Knights Trail Rd. (V/C 1.42)	Widen to 6 lanes							\$0

		10	10	Pinebrook Road/Honore Ave. and Laurel Road intersection (V/C 1.40)	1) Modify WB approach to dual LT lanes, a THRU lane, and a shared THRU/RT lane 2) Add 5 section head to allow RT overlap phase 3) Convert EB THRU/RT lane to THRU only and add EB RT lane 4)Add 2nd NB LT lane 5) Optimize zone signal timing								\$0
		11	16	I-75 NB Ramps and Laurel Road (V/C 1.23)	Increase Cycle length from 110 to 160 seconds.								\$0
		13	19	Knights Trail from Laurel to Rustic (V/C 1.08)	Widen to 4 lanes								\$0
		14	20	Pinebrook Road and Edmondson Road (V/C .99)	Optimize signal timing								\$0
		15	21	Auburn Road and E. Venice Avenue (V/C .78)	Remove split phase for the NB/SB approaches.								\$0

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 7A : Transportation - Roadway Improvements												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		16	11	Edmondson Road and Auburn Road Intersection	Safety Study for alignment and capacity analysis for intersection turning movements							\$0
		17	13	Knights Trail and Technology	Signalize							\$0
		18	14	Knights Trail Rd and Discovery	Signalize							\$0
		19	4	US 41 Adaptive Traffic Signals-Upgrade signals	Increase capacity and reduce congestion of the intersection on Business and Bypass 41							\$0
		20	5	Pinebrook from E. Venice to Center	Widen to 4 lanes							\$0
Transportation - Roadway Improvements Table 7A Totals:							\$0	\$0	\$0	\$0	\$0	\$0

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 7B : Transportation - Bicycle/Pedestrian/Transit Improvements												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
		2	3	ADA Improvements Sidewalks/Parks/Buildings	ADA Improvements	One-Cent Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:							\$150,000	\$175,000	\$175,000	\$175,000	\$175,000	\$850,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 8: Other Capital Projects												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2022	Fiscal year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Five Year Total
		1	1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
		2	4	City Hall Renovation	Interior modifications	One-Cent Sales Tax	\$510,000					\$510,000
		3	New Project	New Fleet Maintenance Facility		One-Cent Sales Tax			\$1,500,000	\$1,650,000		\$3,150,000
		4	New Project	Old Betsy Display Building		One-Cent Sales Tax	\$90,000	\$400,000				\$490,000
		5	New Project	Fire Station 2	Fire Station 2 Relocation	One-Cent Sales Tax	\$100,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other Capital Projects Table 8 Totals:							\$950,000	\$1,550,000	\$2,750,000	\$2,900,000	\$1,250,000	\$9,400,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2022 - 2026												
Table 9 : Long Range Capital Projects FY 2027 - FY2031												
City Council Ranking	Planning Commission Ranking	Proposed Ranking	Current Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2027	Fiscal year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Five Year Total
Transportation												
		1	1	Venice Avenue Bridge (Reconstruction/ enhancement)	Study/evaluate options including expansion	N/A						\$0
		2	2	Edmondson/Border Roads - From Pinebrook Road to beginning of four lane section of Border Road east of I-75)	Add two lanes	N/A						\$0
		3	3	Knights Trail Extension to 681 Interchange	Extend Roadway	N/A						\$0
		4	4	Laurel Road from Honore Ave. to I-75	Add two lanes	N/A						\$0
Potable Water												
		1	1	Construct Additional Supply Wells	Capacity Project	N/A						
Sanitary Sewer												
		1	1	Add Influent Equalization	N/A	N/A						
Long Range Capital Projects Table 9 Totals							\$0	\$0	\$0	\$0	\$0	\$0