

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2026 - 2030

Potable Water/Sanitary Sewer Table 1: Water Production

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Water Treatment Plant Relocation (Master Plan Feasibility Study)	Moving water treatment plant to new location	Operating Revenue		\$2,000,000				\$2,000,000
		2	RO Membrane Replacement (FY 25 Funding)	Replace 4 membranes at the RO plant	Operating Revenue	\$1,500,000					\$1,500,000
		3	Production Well 2W Redrill	Redrill of current production well	Operating Revenue		\$1,000,000				\$1,000,000
		4	Production Well 10E (new)	New production well	Operating Revenue		\$500,000	\$3,500,000			\$4,000,000
		5	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$600,000					\$600,000
		6	WTP Improvements	Replace components throughout facility	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Potable Water/Sanitary Sewer Table 1 Totals:						\$2,600,000	\$4,000,000	\$4,000,000	\$500,000	\$500,000	\$11,600,000

Notes: SRF - State Revolving Fund; PCF - Plant Capacity Fees; S - State Grant

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Potable Water/Sanitary Sewer Table 2: Water Distribution & Sewer Collection Systems

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Knights Trail Force Main (FY 25 Funding)	Increase capacity by upsizing existing wastewater pipes	Operating Revenue	\$2,200,000					\$2,200,000
		2	Water Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF, S and Operating Revenue	\$1,000,000	\$3,000,000				\$4,000,000
		3	Bay Indies Utilities Relocation	Relocate gravity collection mains and water mains	PCF and Operating Revenue	\$5,000,000	\$5,000,000	\$5,000,000			\$15,000,000
		4	Collection System Improvements	Replace components and perform inflow and infiltration improvements	Operating Revenue	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
		5	Water Service Line Replacement	Replace old potable water service lines	Utility Reserves & Operating Revenue	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
		6	Distribution System Improvements	Replace potable and reclaimed water valves and hydrants	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		7	Field Ave Sanitary Sewer Improvements	Replace old sanitary sewer system	Operating Revenue		\$500,000	\$1,500,000			\$2,000,000
		8	Force Main Improvements	Upsizing existing wastewater force mains	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		9	Meter Change Out Program	Replace and refresh existing water meter inventory	Operating Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
		10	East Gate Utilities Relocation - Ph 3	Replace old water main and collection system piping	SRF and PCF		\$1,000,000	\$3,000,000			\$4,000,000
		11	Technical Unit Equipment Improvements	Construct a new wastewater force main across the ICW	Operating Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Potable Water/Sanitary Sewer Table 2 Totals:						\$11,025,000	\$11,825,000	\$11,825,000	\$2,325,000	\$2,325,000	\$39,325,000

Notes: SRF - State Revolving Fund; PCF - Plant Capacity Fees; S - State Grant

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Potable Water/Sanitary Sewer Table 3: Water Reclamation Facility & Lift Stations

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Equalization Tank (FY 25 Funding)	Construction of an equalization tank	SRF, PCF, SC and Operating Revenue Funds	\$6,000,000					\$6,000,000
		2	Lift Station Rehab Program	Rehabilitation, repair and updating of components	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		3	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
		4	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
		5	Belt Press at Water Reclamation Facility	Replace existing belt presses	SC and Operating Revenue			\$1,250,000			\$1,250,000
		6	WRF Improvements	Replace components throughout the facility	SC and Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Potable Water/Sanitary Sewer Table 3 Totals:						\$8,100,000	\$2,100,000	\$3,350,000	\$2,100,000	\$2,100,000	\$17,750,000

Notes: SRF - State Revolving Fund; PCF - Plant Capacity Fees; SC - Sarasota County

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Table 4: Functional Open Space (Parks)

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	NE Venice Park	Construction	Funded						\$0
		2	Wellfield Park	Deeding to Sarasota County	General Revenues/Park Impact Fees	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
		3	Legacy Park	New Playground Resurfacing	General Revenues	\$150,000					\$150,000
		4	Chuck Reiter Park	Lighting and Restrooms Upgrades	General Revenues	\$100,000				\$50,000	\$150,000
		5	Higel Park	Facility Upgrades	General Revenues		\$100,000				\$100,000
		6	Venice Myakka Park	Fencing/Asphalt Improvements	General Revenues		\$20,000	\$25,000	\$20,000	\$100,000	\$165,000
		7	Brohard Park	Asphalt Resurfacing	General Revenues		\$300,000				\$300,000
		8	Hecksher Park	Court Resurfacing/Sport Lighting	General Revenues		\$275,000	\$300,000			\$575,000
		9	Chauncy Howard Park	Replace Boardwalk	General Revenues				\$100,000		\$100,000
		10	Playground Equipment	Replacement of Old Equipment	General Revenues		\$100,000				\$100,000
		11	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues		\$200,000		\$200,000		\$400,000
		12	West Blalock Park	ADA Improvements	General Revenues	\$30,000	\$340,000				\$370,000
Functional Open Space (Parks) Table 4 Totals:						\$5,280,000	\$2,335,000	\$1,325,000	\$1,320,000	\$1,150,000	\$11,410,000

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Table 5: Solid Waste

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	New Solid Waste & Fleet Maintenance Facility	Renovations/Improvements	One-Cent Sales Tax, Solid Waste Fund	\$1,000,000					\$1,000,000
Solid Waste Table 5 Totals:						\$1,000,000					\$1,000,000

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Table 6: Stormwater

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Flamingo Ditch Water Quantity and Quality Improvements, Phase 1	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$600,000	\$400,000				\$1,000,000
		2	Parkside & Parkdale Dr. WQ and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$250,000	\$1,150,000				\$1,400,000
		3	Curry Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees						\$0
		4	Ridgewood Ditch Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees						\$0
		5	Park Blvd. & Granada Ave. Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees						\$0
		6	Hatchett Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$250,000					\$250,000
		7	Osprey Ditch Water Quality and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$650,000					\$650,000
		8	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$300,000			\$300,000
		9	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$150,000			\$150,000
		10	Golf Dr. Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$150,000	\$300,000				\$450,000
		11	Nolen Green Water Quality Projects	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$30,000					\$30,000
		12	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees						\$0
		13	Airport Ave. Drainage and Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$50,000	\$300,000			\$350,000
		14	North Nokomis (Bella Costa) Outfall WQ Project	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$250,000		\$500,000			\$750,000

		15	Circle Dr. Stormwater Improvements & Water Quality	Flood Protection, Stormwater Upgrades and Water Quality	Stormwater Fees			\$150,000	\$300,000		\$450,000
Stormwater Table 6 Totals:						\$2,180,000	\$1,900,000	\$1,400,000	\$300,000	\$0	\$5,780,000

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Table 7A : Transportation - Roadway Improvements

CC Ranking	PC Ranking	Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Laurel Rd from Knights Trail Rd to Jacaranda Blvd (V/C 1.17)	Widen to 4 lanes	County Funds and Mobility Fees Collected in the City						\$0
		2	Pinebrook Rd and E. Venice Ave (V/C 1.16)	Intersection improvements at Venice Ave and Ridgewood Ave intersections and optimize signal timing	County Funds, Grant Funds and Mobility Fees Collected in the City						\$0
		3	Pinebrook Rd from Edmondson Rd to E. Venice Ave (V/C 1.14)	Traffic mitigation							\$0
		4	Jacaranda Blvd from Laurel Rd to Border Rd (V/C 0.93)	Widen to 4 lanes							\$0
		5	I-75 SB Ramps and Laurel Rd intersection (V/C 2.86)	1) Add 2nd SB LT lane and a shared EB THRU/RT lane; 2) Add 2nd WB LT lane and additional receiving SB lane(s); 3) Change cycle length from 110 to 120 seconds							\$0
		6	Laurel Rd From Pinebrook Rd to I-75 (V/C 1.3)	Widen to 6 lanes							\$0
		7	Lorraine Rd connection to Knights Trail Rd	Extension of Lorraine Rd to connect with Knights Trail Rd	County Funds and Mobility Fees Collected in the City						\$0

		8	Knights Trail Rd and Laurel Rd (V/C 1.96)	1) Add a 3rd EB LT lane and add receiving NB lanes; 2) Convert existing EB RT lane to a thru/RT lane and remove cross striping on receiving lane(s); 3) Add 2nd SB LT lane and convert the SB thru lane to a shared thru/RT lane along with receiving lane(s); 4) Add a WB RT overlap; 5) Change side street phasing to protected + permitting LT; 6) Modify signal timing (cycle length 120 to 160 seconds)								\$0
		9	Jacaranda Blvd and Border Rd (V/C 1.92)	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; 3) Construct an EB RT and LT lanes; 4) Construct a WB LT lane; 5)Construct NB RT land								\$0
		10	Laurel Rd and Jacaranda Blvd (V/C 1.53)	1) Add EB RT lane and modify EB THRU/RT lane to THRU only; 2) Add WB LT lane and modify WB THRU/LT lane to THRU only; 3) Signalize								\$0
		11	Laurel Rd from I-75 to Knights Trail Rd (V/C 1.38)	Widen to 6 lanes								\$0
		12	Pinebrook Rd/Honore Ave and Laurel Rd intersection (V/C 1.4)	1) Add 5 section head to allow NB RT overlap phase; 2) Convert EB THRU/RT lane to THRU only and add EB RT lane; 3) Add 2nd NB LT, RT lanes; 4) Modify signal timing								\$0
		13	I-75 NB Ramps and Laurel Rd (V/C 1.09)	1) Add a WB thru lane; 2) Modify signal timing								\$0
		14	Knights Trail Rd from Laurel Rd to Rustic Rd (V/C 1.38)	Widen to 4 lanes								\$0

		15	Pinebrook Rd and Edmondson Rd (V/C .99)	Optimize signal timing							\$0
		16	Pinebrook Rd and Curry Ln (V/C .81)	Add WB LT lane and WB RT lane							\$0
		17	Auburn Rd and E. Venice Ave (V/C .78)	Remove split phase for the NB/SB approaches							\$0
		18	Edmondson Rd and Auburn Rd Intersection	Safety Study for alignment and capacity analysis for intersection turning movements							\$0
		19	Knights Trail Rd and Technology Dr	Signalize							\$0
		20	Knights Trail Rd and Discovery Way	Signalize							\$0
		21	US 41 Adaptive Traffic Signals-Upgrade signals	Increase capacity and reduce congestion of the intersection on Business and Bypass 41							\$0
		22	Pinebrook Rd from E. Venice Ave to Center Rd	Widen to 4 lanes							\$0
		23	Jacaranda Blvd from Border Rd to I-75	Associated intersection improvements							\$0
		24	Knights Trail Rd and Gene Green Rd	1) Add a NB RT lane; 2) Signalization							\$0
		25	Knights Trail Rd and Rustic Rd	Convert from 2-way stop control to all-way stop							\$0
		26	Laurel Rd and Healthcare Way	Adjust signal timing splits							\$0
Transportation - Roadway Improvements Table 7A Totals:						\$0	\$0	\$0	\$0	\$0	\$0

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Table 7B : Transportation - Bicycle/Pedestrian/Transit Improvements

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	ADA Improvements Sidewalks/Parks/Buildings	ADA Improvements	One-Cent Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
		2	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
		3	Tarpon Center Upgrades	Repaving, Restriping, and ADA Improvements	Gas Tax	\$1,500,000					\$1,500,000
		4	Park Blvd South Pathway	Design, permit and construction	Funded						\$0
		5	Bayshore Safety Improvement	Design, permit and construction	Gas Tax		\$450,000				\$450,000
Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:						\$1,675,000	\$625,000	\$175,000	\$175,000	\$175,000	\$2,825,000

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Table 8: Other Capital Projects

CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
		1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
		2	Fire Station 2 Relocation	Fire Station 2 Relocation	One-Cent Sales Tax, Fire Impact Fees	\$1,470,256	\$1,470,256	\$1,470,256	\$1,470,256		\$5,881,024
		3	City Hall Improvements	Interior modifications	One-Cent Sales Tax		\$85,000				\$85,000
		4	Fire Station 53 Upgrades	Major replacements and repairs	One-Cent Sales Tax	\$78,650	\$45,000				\$123,650
		5	FS53 Generator Replacement	Replacement of existing generator	One-Cent Sales Tax			\$200,000			\$200,000
		6	Venice Community Center	Major replacement	One-Cent Sales Tax	\$113,868	\$340,000				\$453,868
Other Capital						\$1,962,774	\$2,240,256	\$1,970,256	\$1,770,256	\$300,000	\$8,243,542

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2031 - 2035

Table 9 : Long Range Capital Projects FY2031 - FY2035											
CC Ranking	PC Ranking	Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2031	Fiscal year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	Five Year Total
Transportation											
		1	Venice Avenue Bridge (Reconstruction/ enhancement)	Study/evaluate options including expansion	N/A						\$0
		2	Edmondson/Border Roads - From Pinebrook Road to beginning of potential four lane section of Border Road east of I-75)	Add two lanes	N/A						\$0
Potable Water											
		1	Construct Additional Supply Wells	Capacity Project	N/A						\$0
Long Range						\$0	\$0	\$0	\$0	\$0	\$0