

6. Capital Improvement Schedule

The Capital Improvement Schedule (CIS) is the implementing portion of the City's Capital Improvements Plan. Below is the adopted CIS for the 2024-2028 planning period.

City of Venice
Comprehensive Plan
Five Year Capital Improvement Schedule (CIS)
Fiscal Years 2024 – 2028

Introduction and Overview of the CIS:

The five-year schedule of capital improvements is required by F.S. 163.3177(3)(b) and contains those major capital projects identified to achieve or maintain adopted levels of service for those public facilities identified in Strategy IN 1.3.1 – Level of Service located in the Infrastructure Element of the Comprehensive Plan. The majority of the projects contained within Tables 1-9 are City of Venice funded projects. **All identified projects are ranked by the City of Venice (by facility type), to clarify the order/priority of identified projects.** The Tables included in the CIS describe capital projects for specific public facilities:

Table 1 Potable Water/Sanitary Sewer: Water Production

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

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

Table 4: Functional Open Space (Parks)

Table 5: Solid Waste

Table 6: Stormwater

Table 7A: Transportation - Roadway Improvements

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

Table 8: Other Capital Projects

Table 9: Long Range Capital Projects FY 2029 – FY 2033 - This Table of the CIS is a long-range schedule of capital projects for the following public facilities: Transportation (Roads) and Potable Water. This schedule is intended to provide a long term (additional five years) guidance for the identification of longer-term projects that are identified as needed for the 10 year planning horizon (FY 2033).

In addition, the City of Venice also hereby incorporates by reference projects of outside agencies that directly or indirectly expand the capacity of infrastructure and facilities within the City. These agencies include, but are not limited to, Sarasota County, the Sarasota County School Board (school projects) and projects included in the Metropolitan Planning Organization's 5 year Transportation Improvement Plan (TIP) and the Long Range Transportation Plan (LRTP). Additionally, the City of Venice also incorporates by reference the City of Venice Joint Automated Capital Improvement Program (JACIP) for the identification and prioritization of aviation /airport projects.

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Potable Water/Sanitary Sewer Table 1: Water Production

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Well Management Program	Replace existing production well	SRF	\$1,500,000					\$1,500,000
2	Water Treatment Plant Relocation	Moving water treatment plant to new location	Operating Revenue					\$10,000,000	\$10,000,000
3	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue	\$1,500,000	\$10,000,000				\$11,500,000
4	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue	\$1,500,000	\$1,500,000				\$3,000,000
5	WTP Improvements	Replace components throughout facility	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
6	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$120,000	\$60,000				\$180,000
7	WTP Security System Upgrade	Upgrade security system	Operating Revenue	\$50,000					\$50,000
8	WTP Building Improvements	Internal upgrade to buildings	Operating Revenue	\$200,000					\$200,000
9	WTP 2nd Stage Membrane Addn Ph II	Addition of 2nd stage membrane RO skid	SRF, PCF and Operating Revenue	\$3,000,000					\$3,000,000
Potable Water/Sanitary Sewer Table 1 Totals:				\$8,370,000	\$12,060,000	\$500,000	\$500,000	\$10,500,000	\$31,930,000

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

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

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Knights Trail Force Main	Increase capacity by upsizing existing wastewater pipes	Operating Revenue	\$3,000,000	\$2,200,000				\$5,200,000
2	Water Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF and Operating Revenue	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000		\$6,500,000
3	Bay Indies Utilities Relocation	Relocate gravity collection mains and water mains	Operating Revenue		\$5,000,000	\$5,000,000			\$10,000,000
4	Collection System Improvements	Replace components and perform inflow and infiltration improvements	Operating Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
5	Water Service Line Replacement	Replace old potable water service lines	Utility Reserves & Operating Revenue	\$650,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,650,000
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	Nokomis Groves Force Main	Increase capacity by upsizing existing wastewater pipes	Operating Revenue	\$1,800,000					\$1,800,000
8	Technology Improvements	Upgrade iPads for field work	Operating Revenue	\$40,000					\$40,000

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COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028									
Potable Water/Sanitary Sewer Table 2: Water Distribution & Sewer Collection Systems									
Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
9	Force Main Improvements	Upsizing existing wastewater force mains	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
10	Meter Change Out Program	Replace and refresh existing water meter inventory	Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
11	Discovery Way Water Main Construction	Construct a new water main along Discovery Way	Operating Revenue	\$300,000					\$300,000
12	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:				\$8,465,000	\$11,875,000	\$9,675,000	\$4,675,000	\$2,675,000	\$37,365,000

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

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

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Aquifer Storage & Recovery Well	Addition of an Aquifer Storage and recovery well	SRF, PCF, SC and Operating Revenue Funds	\$2,737,500					\$2,737,500
2	WRF Energy Conservation and Efficiency	Construction of a floating photovoltaic system	Operating Revenue and SC	\$3,000,000					\$3,000,000
3	Nokomis Groves Lift Station	Installation of additional lift station	Operating Revenue	\$2,100,000					\$2,100,000
4	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
5	WRF Improvements	Replace components throughout the facility	SC and Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
6	Lift Station Rehab Program	Rehabilitation, repair and updating of components	Operating Revenue			\$500,000	\$500,000	\$500,000	\$1,500,000
7	Onsite Emergency Generators at Lift Stations	Install emergency generators at appropriate lift stations	Operating Revenue	\$100,000	\$60,000				\$160,000
8	WRF Additional Storage Building	Construction of building to store trucks	Operating Revenue and SC	\$200,000					\$200,000
9	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
10	Reclaimed Water Storage Tank	Conversion of existing potable ground storage tank to reclaimed water	Operating Revenue	\$600,000					\$600,000
Potable Water/Sanitary Sewer Table 3 Totals:				\$10,337,500	\$660,000	\$2,100,000	\$2,100,000	\$2,100,000	\$17,297,500

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 4: Functional Open Space (Parks)

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Hecksher Park Pickleball Courts	Design, permit, and construction	Park Impact Fees	\$200,000					\$200,000
2	NE Venice Park	\$2.75 million funded in 2023	Funded						\$0
3	Northeast Linear Park-E. Laurel Road	Design and construction	Park Impact Fees	\$700,000					\$700,000
4	Service Club Park	Facility Upgrades	Park Impact Fees		\$200,000				\$200,000
5	Venezia Park	Facility Upgrades	General Revenues	\$50,000					\$50,000
6	Venezia Park	Park Enhancements	Park Impact Fees		\$125,000				\$125,000
7	Nolen Greens Parks	Install Paths and Passive Amenities	Park Impact Fees			\$300,000			\$300,000
8	Brohard Park	Facility Upgrades	General Revenues			\$10,000			\$10,000
9	Chuck Reiter Park	Restroom, Bleachers and other Various Upgrades	General Revenues		\$290,000	\$250,000			\$540,000
10	Hecksher Park	Facility Upgrades	General Revenues	\$71,000	\$21,467	\$295,000			\$387,467

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COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 4: Functional Open Space (Parks)

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
11	Higel Park	Interior and Exterior Improvements and Site Paving	General Revenues	\$30,000	\$10,920				\$40,920
12	Wellfield Park	Facility Upgrades	General Revenues	\$20,000	\$610,000	\$472,934			\$1,102,934
13	Centennial Park	Electrical Upgrades/Paving	General Revenues		\$150,000				\$150,000
14	Chauncy Howard Park	Boardwalk & Fencing Installation	General Revenues				\$50,000		\$50,000
15	Playground Equipment	Replacement of Old Equipment	General Revenues			\$100,000			\$100,000
16	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues				\$200,000		\$200,000
17	Venice Myakka Park	Restroom Renovation	General Revenues	\$30,000	\$10,000	\$20,000			\$60,000
18	West Blalock Park	ADA Improvements	General Revenues		\$40,000				\$40,000
Functional Open Space (Parks) Table 4 Totals:				\$1,101,000	\$1,457,387	\$1,447,934	\$250,000	\$0	\$4,256,321

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 5: Solid Waste

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue	\$1,500,000					\$1,500,000
Solid Waste Table 5 Totals:				\$1,500,000					\$1,500,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 6: Stormwater

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Tarpon Center Upgrades	Stormwater Water Quality Improvements for the larger project	Stormwater Fees	\$100,000					\$100,000
2	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$200,000					\$200,000
3	Curry Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$300,000					\$300,000
4	Outfall 1&2 Water Quality System Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$250,000					\$250,000
5	Park Blvd. & Granada Ave. Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$150,000					\$150,000
6	Hatchett Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$300,000				\$300,000
7	Osprey Ditch Water Quality and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$100,000	\$650,000			\$750,000
8	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000		\$300,000		\$500,000

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COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 6: Stormwater

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
9	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$50,000	\$320,000			\$370,000
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	Parkside & Parkdale Dr. WQ and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$50,000	\$300,000		\$350,000
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			\$200,000			\$200,000
15	Circle Dr. Stormwater Improvements & Water Quality	Flood Protection, Stormwater Upgrades and Water Quality	Stormwater Fees					\$400,000	\$400,000
Stormwater Table 6 Totals:				\$1,000,000	\$830,000	\$1,570,000	\$900,000	\$400,000	\$4,700,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 7A : Transportation - Roadway Improvements

Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Laurel Rd. from Knights Trail Rd. to Jacaranda (V/C 1.32)	Design and Engineering for the Widening to 4 lanes	County Funds and Mobility Fees Collected in the City						\$0
2	Pinebrook Road and E.Venice Ave. (V/C 1.16)	Intersection Improvements at Venice Ave. and Ridgewood Intersections and optimize signal timing.	County Funds, Grant Funds and Mobility Fees Collected in the City						\$0
3	Pinebrook from Edmondson to E.Venice (V/C 1.02)	Traffic mitigation							\$0
4	Jacaranda from Laurel Rd. to Border Rd. (V/C 0.59 0.93)	Widen to 4 lanes							\$0
5	I-75 SB Ramps and Laurel Road 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 laneage 3) Change cycle length from 110 to 120 seconds							\$0
6	Laurel Rd. From Pinebrook to I-75 (V/C 1.30)	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

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COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 7A : Transportation - Roadway Improvements

Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
8	Knights Trail Road and Laurel Road (V/C 1.71)	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) Add a WB RT overlap 5)Change side street phasing to protected + permitting LT 6) Modify signal timing (cycle length 110 to 120 seconds)							\$0
9	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
10	Laurel Road and Jacaranda Boulevard (V/C 1.53)	1) Add EB RT lane and modify EB THRU/RT lane to THRU only 2)Signalize 3) Add WB LT lane and modify WB THRU/LT land to THRU only							\$0
11	Laurel Rd. from I-75 to Knights Trail Rd. (V/C 1.30 1.38)	Widen to 6 lanes							\$0
12	Pinebrook Road/Honore Ave. and Laurel Road intersection (V/C 1.140)	1) Add 5 section head to allow RT overlap phase 2) Convert EB THRU/RT lane to THRU only and add EB RT lane 3) Add 2nd NB LT, RT lane, and a THRU lane 4) Modify signal timing.							\$0

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COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 7A : Transportation - Roadway Improvements

Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
13	I-75 NB Ramps and Laurel Road (V/C 1.23)	1) Add a WB thru lane 2)Modify signal timing							\$0
14	Knights Trail from Laurel to Rustic (V/C 1.38)	Widen to 4 lanes							\$0
15	Pinebrook Road and Edmondson Road (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 Road and E. Venice Avenue (V/C .78)	Remove split phase for the NB/SB approaches.							\$0
18	Edmondson Road and Auburn Road Intersection	Safety Study for alignment and capacity analysis for intersection turning movements							\$0
19	Knights Trail and Technology	Signalize							\$0
20	Knights Trail Rd and Discovery	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 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 2024 - 2028

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

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	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	Transportation, multimodal, and sustainability improvements	Gas Tax, FDEP	\$2,100,000					\$2,100,000
4	Park Blvd South Pathway	Design, permit and construction	Gas Tax	\$450,000					\$450,000
5	Bayshore Sidewalk Project	Design, permit and construction	Gas Tax	\$450,000					\$450,000
Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:				\$3,175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$3,875,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2024 - 2028

Table 8: Other Capital Projects

Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2024	Fiscal year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Five Year Total
1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
2	Fire Station 2 Relocation	Fire Station 2 Relocation	One-Cent Sales Tax	\$1,000,000	\$2,000,000	\$2,000,000	\$4,240,740	\$4,240,740	\$13,481,480
3	City Hall Improvements	Interior modifications	Impact fees	\$385,000	\$100,000	\$103,100			\$588,100
4	City Fleet Maintenance Facility	Design and construction	One-Cent Sales Tax	\$1,500,000	\$850,000				\$2,350,000
5	Fire Station 52 Upgrades	Major replacements and repairs	One-Cent Sales Tax	\$45,000	\$88,023				\$133,023
6	Fire Station 53 Upgrades	Major replacements and repairs	One-Cent Sales Tax		\$78,650	\$45,000			\$123,650
7	FS53 Generator Replacement	Replacement of existing generator	One-Cent Sales Tax					\$200,000	\$200,000
8	Venice Community Center	Major replacement	One-Cent Sales Tax	\$25,000	\$340,000	\$113,868	\$90,000		\$568,868
Other Capital Projects Table 8 Totals:				\$3,205,000	\$3,756,673	\$2,561,968	\$4,630,740	\$4,740,740	\$18,895,121

