

## 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 2023-2027 planning period.

**City of Venice**  
**Comprehensive Plan**  
**Five Year Capital Improvement Schedule (CIS)**  
**Fiscal Years 2023 – 2027**

### **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 2028 - FY2032 - 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 2031).

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). 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 2023 - 2027**

**Potable Water/Sanitary Sewer Table 1: Water Production**

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	Well Management Program	Replace existing production well	SRF	\$1,500,000	\$1,500,000				\$3,000,000
	2	2	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue		\$1,500,000	\$1,500,000			\$3,000,000
	3	3	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
	4	4	WTP Improvements	Replace components throughout the facility.	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	5	5	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue		\$1,500,000	\$10,000,000			\$11,500,000
	6	6	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$120,000	\$120,000	\$60,000			\$300,000
<b>Potable Water/Sanitary Sewer Table 1 Totals:</b>						\$2,620,000	\$8,120,000	\$12,060,000	\$500,000	\$500,000	<b>\$23,800,000</b>

SRF - State Revolving Fund  
PCF - Plant Capacity Fees



	11	11	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
<b>Potable Water/Sanitary Sewer Table 2 Totals:</b>						\$9,450,000	\$2,650,000	\$4,150,000	\$2,150,000	\$2,150,000	<b>\$20,550,000</b>
SRF - State Revolving Fund PCF - Plant Capacity Fees											

<b>COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027</b>											
<b>Potable Water/Sanitary Sewer Table 3: Water Reclamation Facility &amp; Lift Stations</b>											
CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	Aquifer Storage & Recovery Well	Addition of an Aquifer Storage and recovery well	SRF, PCF, SC and Operating Revenue Funds	\$2,300,000	\$150,000	\$150,000			\$2,600,000
	2	2	3MG Equalization Tank	System upgrade	SC and SRF	\$3,000,000					\$3,000,000
	3	3	WRF Improvements	Replace components throughout the facility.	SC and Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	4	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	5	Onsite Emergency Generators at Lift Stations	Install emergency generators at appropriate lift stations	Operating Revenue	\$100,000	\$60,000	\$60,000			\$220,000
	6	6	WRF Energy Conservation and Efficiency	Construction of a floating photovoltaic system	Operating Revenue and SC	\$500,000	\$3,000,000				\$3,500,000
	7	7	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue	\$500,000	\$1,000,000				\$1,500,000
	8	8	Reclaimed Water Storage Tank	Conversion of existing potable ground storage tank to reclaimed water	Operating Revenue		\$600,000				\$600,000

<b>Potable Water/Sanitary Sewer Table 3 Totals:</b>	\$7,000,000	\$5,410,000	\$810,000	\$600,000	\$600,000	<b>\$14,420,000</b>
SRF - State Revolving Fund PCF - Plant Capacity Fees SC - Sarasota County						

<b>COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027</b>											
<b>Table 4: Functional Open Space (Parks)</b>											
CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	NE Venice Park	Design and Construction	Park Impact Fees	\$2,750,000					\$2,750,000
	2	2	Hecksher Park	Design and Construction	General Revenues		\$105,867	\$266,600			\$372,467
	3	3	Chuck Reiter Park	Restroom, Bleachers and other Various Upgrades	General Revenues	\$85,000	\$45,000	\$500,000			\$630,000
	4	4	Brohard Park	Facility Upgrades	General Revenues		\$10,000				\$10,000
	5	5	Brohard Paw Park	Painting and Restroom/Shelter Renovation	General Revenues	\$24,500					\$24,500
	6	6	Centennial Park	Electrical Upgrades/Paving	General Revenues			\$150,000			\$150,000
	7	7	Chauncy Howard Park	Boardwalk & Fencing Installation	General Revenues					\$50,000	\$50,000
	8	8	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues		\$25,000	\$200,000			\$225,000
	9	9	Wellfield Park	Facility Upgrades	General Revenues	\$6,000	\$727,934	\$185,000	\$450,000		\$1,368,934

	10	10	Higel Park	Interior and Exterior Improvements and Site Paving	General Revenues	\$22,700	\$10,920				\$33,620
	11	11	West Blalock Park	ADA Improvements	General Revenues	\$35,000		\$40,000			\$75,000
	12	12	Playground Equipment	Replacement of Old Equipment	General Revenues	\$75,000			\$100,000		\$175,000
	13	13	Nolen Greens Parks	Install Paths and Passive Amenities	Park Impact Fees				\$300,000		\$300,000
	14	14	Northeast Linear Park	Design and Construction	Park Impact Fees		\$700,000				\$700,000
	15	15	Venice Myakka Park	Restroom Renovation	General Revenues		\$30,000	\$10,000	\$20,000		\$60,000
	16	16	Service Club Park	Facility Upgrades	Park Impact Fees	\$30,000					\$30,000
	17	17	Venezia Park	Facility Upgrades					\$50,000		\$50,000
<b>Functional Open Space (Parks) Table 4 Totals:</b>						\$3,028,200	\$1,654,721	\$1,351,600	\$920,000	\$50,000	<b>\$7,004,521</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

**Table 5: Solid Waste**

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue	\$2,145,000	\$1,500,000				\$3,645,000
<b>Solid Waste Table 5 Totals:</b>						\$2,145,000	\$1,500,000				\$3,645,000

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

**Table 6: Stormwater**

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	Outfall 1&2 Water Quality System Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$400,000					\$400,000
	2	2	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$325,000					\$325,000
	3	3	Tarpon Center Upgrades	Flood Protection, Stormwater Upgrades and Water Quality	Grant/Stormwater Fees/Gas Taxes	\$150,000	\$1,100,000				\$1,250,000
	4	4	Outfall 10 Water Quality & Wetland Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$125,000					\$125,000
	5	5	Park Blvd. & Granada Ave. Water Quality Upgrades			\$200,000					\$200,000
	6	6	Nolen Green Water Quality Projects	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$25,000		\$30,000			\$55,000
	7	7	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000		\$300,000		\$500,000

	8	8	Osprey Ditch Water Quality and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$100,000	\$650,000		\$750,000	
	9	9	North Nokomis (Bella Costa) Outfall WQ Project	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000				\$200,000	
	10	10	Hatchett Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$300,000			\$300,000	
	11	11	Golf Dr. Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$150,000	\$300,000			\$450,000	
	12	12	Curry Creek WQ Upgrades and Channel Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$300,000				\$300,000	
	13	13	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$50,000	\$320,000			\$370,000	
	14	14	Parkside & Parkdale Dr. WQ and Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000	\$300,000	\$350,000	
	15	15	Airport Ave. Drainage and Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000	\$300,000	\$350,000	
<b>Stormwater Table 6 Totals:</b>							\$1,225,000	\$2,000,000	\$1,050,000	\$1,050,000	\$600,000	<b>\$5,925,000</b>



**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

**Table 7A : Transportation - Roadway Improvements**

CC Ranking	PC Ranking	Current CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	2	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 of \$1 million						\$0
	2	1	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 of \$5.6 Million						\$0
	3	3	Pinebrook from Edmondson to E.Venice (V/C 1.02)	Widen to 4 lanes							\$0
	4	4	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	Laurel Rd. From Pinebrook to I-75 (V/C 1.30)	Widen to 6 lanes							\$0
-	-	5	Main Sarasota Memorial Hospital Entrance at Pinebrook Rd. (V/C 2.20)	Signalize Intersection	Sarasota Memorial Hospital and Mobility Fees	-	-	-	-	-	\$0
	6	New Project	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 of \$1.5 million						\$0



	13	13	Pinebrook Road and Edmondson Road (V/C .99)	Optimize signal timing								\$0
	14	New Project	Pinebrook Rd. and Curry Ln. (V/C .81)	Add WB LT lane and WB RT lane								\$0
	15	14	Auburn Road and E. Venice Avenue (V/C .78)	Remove split phase for the NB/SB approaches.								\$0
	16	15	Edmondson Road and Auburn Road Intersection	Safety Study for alignment and capacity analysis for intersection turning movements								\$0
	17	16	Knights Trail and Technology	Signalize								\$0
	18	17	Knights Trail Rd and Discovery	Signalize								\$0
	19	18	US 41 Adaptive Traffic Signals-Upgrade signals	Increase capacity and reduce congestion of the intersection on Business and Bypass 41								\$0
	20	19	Pinebrook from E. Venice to Center	Widen to 4 lanes								\$0
<b>Transportation - Roadway Improvements Table 7A Totals:</b>						\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

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

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax		\$50,000	\$25,000	\$25,000	\$25,000	\$125,000
	2	2	ADA Improvements Sidewalks/Parks/Buildings	ADA Improvements	One-Cent Sales Tax	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
<b>Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:</b>						\$100,000	\$200,000	\$175,000	\$175,000	\$175,000	<b>\$825,000</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

**Table 8: Other Capital Projects**

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2023	Fiscal year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Five Year Total
	1	1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
	2	2	City Hall Renovation	Interior modifications	Impact fees	\$110,000					\$110,000
	3	3	New Fleet Maintenance Facility		One-Cent Sales Tax	\$1,155,000	\$1,500,000	\$850,000			\$3,505,000
	4	4	Old Betsy Display Building		One-Cent Sales Tax	\$450,000					\$450,000

	5	5	Fire Station 2 Relocation	Fire Station 2 Relocation	One-Cent Sales Tax	\$3,017,500	\$1,000,000	\$1,000,000	\$1,000,000	\$1,582,500	\$7,600,000
<b>Other Capital Projects Table 8 Totals:</b>						\$4,982,500	\$2,750,000	\$2,150,000	\$1,300,000	\$1,882,500	<b>\$13,065,000</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027**

**Table 9 : Long Range Capital Projects FY 2028 - FY2032**

CC Ranking	PC Ranking	Staff Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2028	Fiscal year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2033	Five Year Total
<b>Transportation</b>											
	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
<b>Potable Water</b>											
	1	1	Construct Additional Supply Wells	Capacity Project	N/A						\$0
<b>Long Range Capital Projects Table 9 Totals:</b>						\$0	\$0	\$0	\$0	\$0	\$0