

24-39AM – Annual Update of the City of Venice Capital Improvement Schedule (CIS) Staff Report

Overview:

The proposed petition provides for the annual update of the Comprehensive Plan’s Capital Improvement Schedule (CIS) and maintains compliance with Florida Statutes and consistency with the Comprehensive Plan. All projects in the CIS contribute to the achievement and maintenance of the City’s adopted minimum Level of Service (LOS) for public facilities as set forth in the Comprehensive Plan. The CIS is in the adopted 2017-2027 Comprehensive Plan as part of the Appendix, located in Section 6, Appendix: Capital Improvement Schedule starting on page A91 of the Plan.

A copy of Ordinance No. 2023-42 containing the currently adopted CIS is included in the packet for your review. The proposed schedule depicts the five-year period of FY 2025-2029 and a schedule (Table 9) depicting long term projects for FY 2030-2034. Also included in the background information is a table and maps from the Sarasota County Generalized LOS Analysis Tables for 2022, depicting the last five years of traffic count data and Level of Service status for City roadways.

Planning Analysis:

Pursuant to Florida Statutes F.S. 163.3177(3)(b), the City is required to annually update the Comprehensive Plan Capital Improvement Schedule (CIS). The update to the CIS may be accomplished by ordinance and is not considered to be a Comprehensive Plan amendment.

The purpose of the CIS is to incorporate and coordinate the City’s annual budget process into the Comprehensive Plan. This is accomplished through the identification of necessary projects to achieve and maintain adopted LOS for public facilities and to identify and prioritize capital projects to achieve the overall goals and objectives of the Comprehensive Plan. It is important to note that the CIS is not a funding document. The CIS is only to establish priorities for projects that contribute to the maintenance of the City’s LOS standards. Projects identified include those that are not City facilities, but that provide priority support for potential outside funding opportunities for those agencies responsible.

The following public facilities are subject to level of service standards as identified in Strategy IN 1.3.1 of the Infrastructure Element, Section III of the Comprehensive Plan.

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 2030 – FY 2034

In compiling the list of projects, input from other departments was provided to derive the draft list of CIS projects and is consistent with the recently adopted Capital Improvement Program (CIP) in the approved FY25 budget.

Comprehensive Plan:

The City's 2017-2027 Comprehensive Plan establishes the adopted level of service (LOS) standards for public facilities within the City of Venice. To facilitate your understanding and review of these standards, Strategy IN 1.3.1 of the Comprehensive Plan is provided as follows:

Strategy IN 1.3.1 - Level of Service Standards

The City shall ensure that the City's utilities and appropriate public infrastructure are properly maintained by meeting the following levels of service concurrently with development:

1. **Potable Water** - 90 gallons per capita per day based on average annual flow and a Peak maximum day flow of 135 per capita per day.
2. **Wastewater** - 162 gallons per day based on the average annual flow and a Peak of 324 gallons per day based on the maximum day flow.
 - a. This LOS standard was adopted as part of the City's Wastewater Master Plan. Converting this standard to per capita per day utilizing 1.78 persons per household results in 91 gallons per capita per day based on the average annual flow and a Peak of 182 gallons per capita per day based on the maximum day flow.
3. **Stormwater** - Post-development runoff may not exceed pre-development runoff for a 24-hour, 25-year storm event, unless an exception is granted by the City Engineer for unrestricted tidal discharge, or the project meets SWFWMD (Southwest Florida Water Management District) exemption criteria. Stormwater treatment shall be provided which meets all applicable SWFWMD Rules and Regulations or demonstrates the project meets SWFWMD exemption criteria.
4. **Solid Waste** - Collection and capacity of 6.8 pounds per capita per day; and collection of residential solid waste shall occur at least weekly.
5. **Transportation / Mobility**
 - a. **Roadways** – Consistent with Strategy TR 1.2.2, the City shall adopt and seek to maintain a LOS standard of “D” for peak hour conditions for all roadways within the City (arterial and collector); LOS standard of “C” for peak hour conditions for all public local roadways within the City. The City, through the Land Development Code and review process, will establish analysis and review criteria. Roadways unable to obtain the adopted LOS due to environmental constraints, or those not financially feasible, will be identified as constrained or backlogged roadways.
 - b. **Pedestrian/Sidewalks** – Consistent with Strategy TR 1.2.3, the City shall adopt and seek to maintain a pedestrian LOS standard of “D”.
 - c. **Bicycle** – Consistent with Strategy TR 1.2.4, the City shall adopt and seek to maintain a LOS standard of “D”.
 - d. **Transit** – Consistent with Strategy TR 1.2.5, the City shall adopt and seek to maintain a transit LOS of “D”.
6. **Functional Open Space** – Consistent with Strategy OS 1.1.2, the City's adopted LOS standard is 7 acres of functional open space for each 1,000 functional population. Strategy OS 1.1.2 provides additional criteria on the application of this LOS standard.
7. **Hurricane Shelter Space** – Consistent with Strategy OS 1.9.10, the LOS standard for shelter space shall be 20 square feet per person seeking shelter. Strategy OS 1.9.10 provides criteria on the application and calculation of this LOS standard.
8. **Public Schools** – Public School LOS shall be provided by the Intent and Strategies contained within Intent PS 6.1

Hurricane Shelter Space: It should be noted that Hurricane Shelter Space LOS is a facility type controlled by Sarasota County (public shelters are designated and operated by Sarasota County). As a result, the CIS update and

analysis does not address this facility type.

Public Schools: Public School LOS is covered by the Sarasota County School Board through their Five-Year Capital Improvement Program (CIP). This document is incorporated by reference into the City's CIS to ensure consideration of School capacity related projects and coordinated planning efforts to achieve and maintain adopted LOS standards.

Transportation: Transportation capacity projects are identified and funded through the Sarasota/Manatee MPO and FDOT through the MPO's Five-year Transportation Improvement Program. The Sarasota/Manatee MPO Five-year TIP is incorporated by reference into the City's CIS to ensure coordination of planned transportation capacity projects for the Venice area. The MPO's Long Range Transportation Plan (LRTP) is also incorporated by reference in the proposed CIS.

Current LOS Conditions:

Water and Sanitary Sewer: LOS information was provided by the Utilities Department and depicts conditions of the facilities for FY23 as follows:

City of Venice Treatment Facilities Flow Data

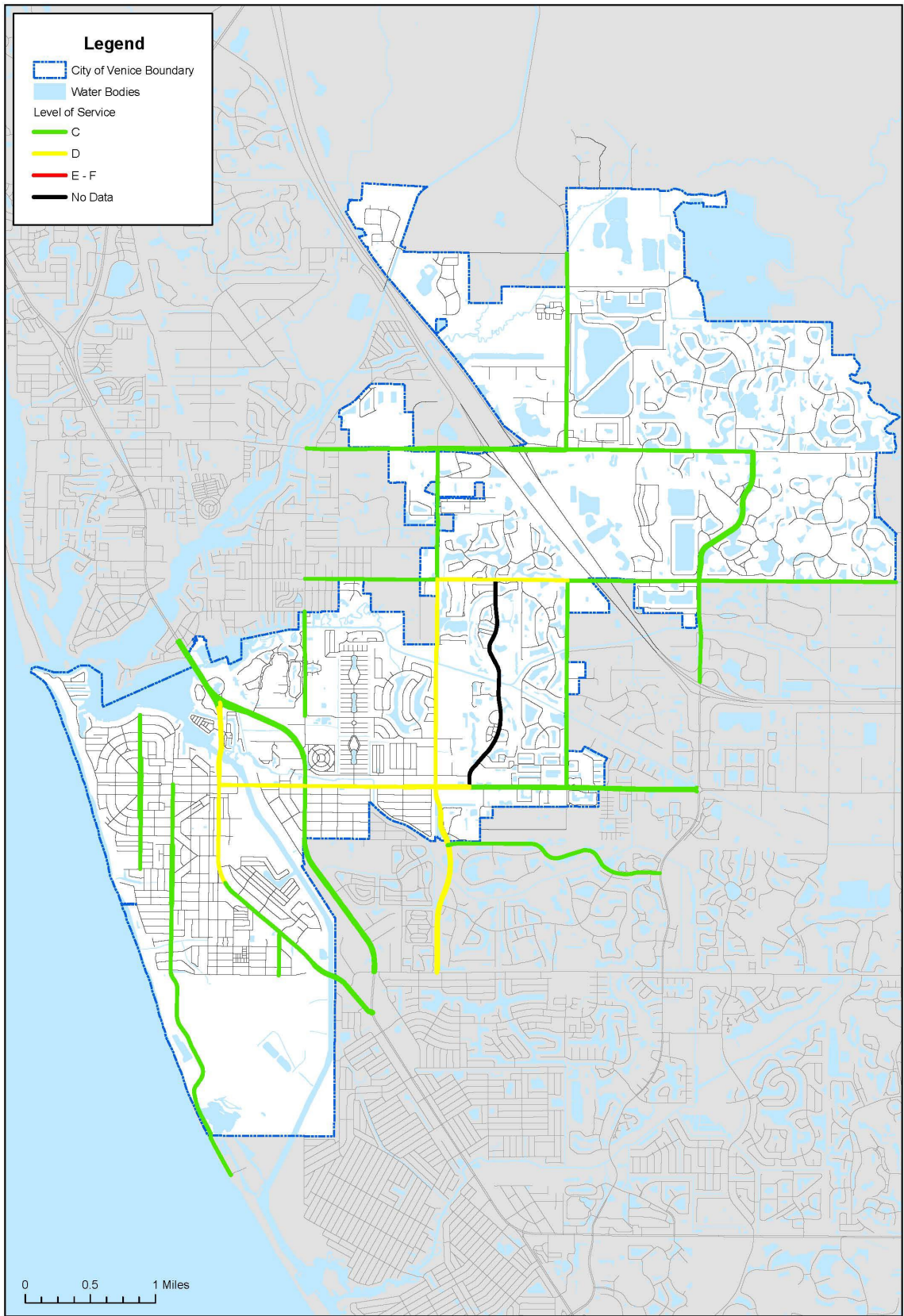
	FY23 Average Daily Flow	FY23 Maximum Daily Flow	Plant Capacity
	[MGD]	[MGD]	[MGD]
Reverse Osmosis Water Treatment Plant	2.512	3.303	4.49
Water Reclamation Facility	3.468	4.716	8.0

Solid Waste: Based on information from Sarasota County, the available waste capacity of the Central County Solid Waste Disposal Complex (CCSWDC) is expected to last through 2071.

Functional Open Space (Parks): The adopted LOS standard for Functional Open Space is 7 acres per 1,000 population. Based upon the Bureau of Economic and Business Research (BEBR) population estimate as of April 1, 2024, the current City of Venice Population is 28,967. Based on this population, a total of approximately 202± acres (28,967/1000*7) of parks are required to meet the adopted LOS. According to information from the City Public Works Department, the current allocation of functional open space within the City totals approximately 563.3± acres. This indicates that the City currently has enough functional open space to serve a population of 80,471 people. As this figure indicates, there is a substantial surplus of functional open space acreage.

Transportation (Roadways): City staff extracted portions of the Sarasota County 2022 Generalized Level of Service Analysis information relative to the City of Venice. This information is provided below along with maps that indicate the LOS of various roadways. In addition to this data, staff relies on data provided through traffic studies related to proposed development that are prepared by transportation engineers. These traffic studies indicate where traffic improvements are necessary.

Road Segments				Segment Attributes			Existing Traffic Conditions										Minimum Adopted Standards		Analysis				
ID #	Roadway Name	Limit - Start	Limit - End	Jurisdiction	# of Lanes	Segm Length	Traffic Counts	Existing Traffic Conditions						DHW	LOS	Adopted LOS	Service Volume	2019 DHV % of Service	2020 DHV % of Service	2021 DHV % of Service	2022 DHV % of Service	Difference	
							Volume AADT	Adjusted to 2017 AADT	Adjusted to 2018 AADT	Adjusted to 2019 AADT	Adjusted to 2020 AADT	Adjusted to 2021 AADT	Adjusted to 2022 AADT										
13	Albee Farm Road	Colonia	Lucaya	Co./Ven	4	0.8	7,804	8,304	6,928	9,373	6,909	7,066	7,804	851	C	D	3,222	32%	23%	24%	26%	3%	
16	Auburn Road	Border	Venice	County	2	1.55	2,354	3,075	2,292	3,089	1,862	2,029	2,354	261	C	D	1,197	29%	17%	19%	22%	3%	
17	Avenida del Circo	Airport Ave	U.S. 41	Co./Ven	2	0.3	3,191	3,850	3,793	4,331	3,553	3,515	3,191	354	C	D	1,264	38%	31%	31%	28%	-3%	
1006	Border Road	Auburn	Jacaranda	County	2	1	4,436	3,210	4,065	4,325	3,470	3,659	4,436	488	C	D	1,264	38%	30%	32%	39%	6%	
1007	Border Road	Jacaranda	Jackson	County	2	1.52	3,819	1,942	2,268	2,768	2,833	3,210	3,819	424	C	D	1,120	29%	30%	32%	38%	6%	
57	Capri Isles Boulevard	Venice	Border	Co./Ven	2	1.7	-	5,745	5,900	6,059	N/A	-	-	-	D	998	66%	N/A	N/A	N/A	N/A		
1042	Edmondson Road	Albee Farm Rd	Pinebrook	County	2	1.01	3,700	5,635	4,356	4,903	3,294	3,608	3,700	411	C	D	1,264	43%	29%	32%	33%	1%	
679	Edmondson Road	Capri Isles Blvd	Auburn Rd	Co./Ven	2	0.56	6,320	-	4,348	4,466	5,569	5,488	6,320	689	D	D	931	53%	66%	65%	74%	9%	
679	Edmondson Road	Pinebrook Rd	Capri Isles Blvd	Co./Ven	2	0.45	6,320	-	6,721	6,902	5,569	5,488	6,320	689	D	D	1,197	63%	51%	50%	58%	7%	
117	Harbor Drive	Beach Rd	South of Beach	Co./Ven	2	1.7	3,111	4,146	3,577	4,689	3,890	3,730	3,111	345	C	D	931	55%	46%	44%	37%	-7%	
116	Harbor Drive	Venice Ave	Beach Rd	Co./Ven	2	1.4	3,108	3,449	3,331	3,846	3,131	3,120	3,108	345	C	D	1,264	34%	28%	27%	27%	0%	
1046	Hatchet Creek Boulevard	Pinebrook Rd	Jacaranda Blvd	Co./Ven	2	1.76	2,631	2,926	3,173	3,620	2,459	2,543	2,631	292	C	D	1,264	32%	22%	22%	23%	1%	
132	Jacaranda Boulevard	Border	I-75	County	2	0.80	7,973	5,627	6,105	7,327	6,588	7,326	7,973	869	C	D	1,600	53%	48%	53%	54%	1%	
131	Jacaranda Boulevard	Laurel	Border	Co./Ven	2	1.16	5,224	4,015	4,123	5,211	4,496	5,083	5,224	575	C	D	1,330	43%	37%	42%	43%	1%	
988	Knights Trail Rd	Laurel Rd	Rustic Rd	Co./Ven	2	1.5	8,733	-	9,948	10,217	N/A	9,460	9,460	1,031	C	D	1,440	98%	N/A	72%	72%	0%	
142	Laurel Road	Albee Farm Rd	Pinebrook	County	4	1	13,667	16,583	19,422	18,311	14,599	16,412	13,667	1,421	C	D	3,222	59%	47%	53%	44%	-9%	
142.6	Laurel Road	I-75	Knights Trail	County	4	0.5	17,460	17,549	19,926	19,355	17,085	18,224	17,460	1,816	C	D	3,401	59%	52%	55%	53%	-2%	
142.65	Laurel Road	Knights Trail	Jacaranda	County	2	1.44	5,657	17,549	6,305	6,322	5,247	5,551	5,657	622	C	D	1,440	48%	40%	42%	43%	1%	
142.5	Laurel Road	Pinebrook	I-75	County	4	0.5	24,748	15,900	24,938	25,034	21,268	23,995	24,748	2,425	C	D	3,401	72%	64%	73%	71%	-1%	
171	Park Boulevard	Bayshore	Venice	Co./Ven	2	0.55	324	413	260	353	303	313	324	36	C	D	931	4%	4%	4%	4%	0%	
171	Park Boulevard	Venice	Gulf	Co./Ven	2	0.7	324	866	419	392	354	313	324	36	C	D	931	5%	4%	4%	4%	0%	
174	Pinebrook Road	Edmondson	Venice	Co./Ven	2	1.6	8,461	9,240	9,918	10,064	7,748	7,691	8,461	922	D	D	1,264	87%	67%	66%	73%	7%	
173.5	Pinebrook Road	Laurel	Edmondson	County	4	1	11,927	11,511	12,737	13,078	10,183	10,630	11,927	1,300	C	D	3,401	40%	33%	34%	38%	4%	
174.5	Pinebrook Road	Venice	Center	Co./Ven	2	1.48	10,634	13,072	13,315	14,541	11,319	11,035	10,634	1,159	D	D	1,330	114%	93%	90%	87%	-3%	
295	U.S.41 (SR 45)	Avenida Del	U.S. 41 By-Pass	FDOT	4	1.1	31,000	30,000	29,500	29,000	25,313	30,000	31,000	2,976	C	D	3,759	76%	66%	77%	79%	2%	
287	U.S.41 (SR 45)	Colonia	U.S. 41 By-Pass	FDOT	6	0.5	46,000	40,000	43,000	43,500	39,552	43,000	46,000	4,140	C	D	5,660	69%	64%	68%	73%	5%	
290	U.S.41 (SR 45)	Miami	Milan	FDOT/Ven	4	0.2	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	2,920	56%	59%	63%	66%	3%	
291	U.S.41 (SR 45)	Milan	Turin	FDOT/Ven	4	0.15	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	2,920	56%	59%	63%	66%	3%	
293	U.S.41 (SR 45)	Palermo	San Marco	FDOT/Ven	4	0.2	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	2,920	56%	59%	63%	66%	3%	
294	U.S.41 (SR 45)	San Marco	Avenida Del Circo	FDOT	4	0.55	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	C	D	3,580	46%	48%	52%	54%	2%	
292	U.S.41 (SR 45)	Turin	Palermo	FDOT/Ven	4	0.15	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	2,920	56%	59%	63%	66%	3%	
288	U.S.41 (SR 45)	U.S. 41 By-Pass	Venice	FDOT/Ven	4	0.65	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	3,066	54%	56%	60%	63%	3%	
289	U.S.41 (SR 45)	Venice	Miami	FDOT/Ven	4	0.1	18,800	17,900	17,900	15,800	16,454	18,000	18,800	1,936	D	D	3,066	54%	56%	60%	63%	3%	
255	U.S.41 By-Pass (SR 45A)	Albee Farm Rd	Venice Ave	FDOT/Ven	6	0.3	37,000	35,500	37,000	38,000	39,025	37,000	37,000	3,367	C	D	5,660	61%	63%	59%	59%	0%	
253	U.S.41 By-Pass (SR 45A)	Bird Bay	TJ Maxx Ent.	FDOT/Ven	6	0.25	37,000	35,500	37,000	38,000	39,025	37,000	37,000	3,367	C	D	5,660	61%	63%	59%	59%	0%	
254	U.S.41 By-Pass (SR 45A)	TJ Maxx Ent.	Albee Farm Rd	FDOT/Ven	6	0.3	37,000	35,500	37,000	38,000	39,025	37,000	37,000	3,367	C	D	5,660	61%	63%	59%	59%	0%	
252	U.S.41 By-Pass (SR 45A)	U.S. 41	Bird Bay	FDOT/Ven	6	0.25	37,000	35,500	37,000	38,000	39,025	37,000	37,000	3,367	C	D	5,660	61%	63%	59%	59%	0%	
256	U.S.41 By-Pass (SR 45A)	Venice Ave	Center Rd	FDOT	4	1.6	37,000	35,500	37,000	38,000	39,025	37,000	37,000	3,367	C	D	3,580	97%	99%	94%	94%	0%	
307.0	Venice Avenue	Auburn	Jacaranda	County	4	1.10	18,652	16,965	19,031	21,897	16,908	17,016	18,652	1,921	C	D	3,222	70%	55%	55%	60%	5%	
304	Venice Avenue	Bus U.S. 41	Grove	Co./Ven	4	0.75	17,427	18,068	16,166	18,913	13,790	14,606	17,427	1,812	D	D	2,628	74%	55%	58%	69%	11%	
306.5	Venice Avenue	Capri Isles Blvd	Auburn	County	4	0.75	19,518	18,245	20,190	22,945	17,708	17,936	19,518	2,010	C	D	3,222	73%	57%	58%	62%	5%	
306	Venice Avenue	Cherry St	Pinebrook	County	4	0.25	17,749	16,711	22,431	26,247	19,550	19,746	17,749	1,846	D	D	2,628	98%	77%	77%	70%	-7%	
304	Venice Avenue	Grove	U.S. 41 By Pass	Co./Ven	4	0.75	17,427	18,068	16,166	18,913	13,790	14,606	17,427	1,812	D	D	2,774	70%	52%	55%	65%	11%	
306.3	Venice Avenue	Pinebrook	Capri Isles Blvd	County	4	0.25	20,275	15,191	21,229	24,285	18,227	18,706	20,275	2,088	D	D	2,774	86%	68%	69%	75%	6%	
305	Venice Avenue	U.S. 41 By Pass	Cherry St	Co./Ven	4	0.8	20,256	22,537	21,402	21,980	18,160	18,770	20,256	2,086	D	D	2,774	82%	67%	70%	75%	6%	



**SARASOTA COUNTY 2022 GENERALIZED
LEVEL OF SERVICE ANALYSIS**



Staff Review and Findings of Fact:

Based upon staff review of the proposed petition staff finds:

1. The proposed petition is compliant with F.S. 163.3177(3)(b) which requires the annual review of the Capital Improvement Schedule and allows the update to be completed by ordinance and not be considered a Comprehensive Plan amendment.
2. The proposed petition is compliant with F.S. 163.3177(3)(a) which requires the Capital Improvement Schedule to identify projects from other jurisdictions which impact city public facilities level of service, and provides for a listing of funded or unfunded, long-range projects.
3. The proposed petition implements and is consistent with the City's adopted Comprehensive Plan for adopted LOS standards as depicted in Strategy IN 1.3.1.