

CITY OF VENICE

Annual Update of the Capital Improvement Schedule (CIS)

Petition Number: 22-61AM

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 located in the adopted 2017-2027 Comprehensive Plan as part of the Appendix, located in Section 6 Appendix: Capital Improvement Schedule found on page A91 of the Plan.

A copy of Ordinance No. 2021-41 containing the currently adopted CIS is included in the packet for your review. The proposed schedule depicts the five-year period of FY 2023-2027 and a long term schedule (Table 9) depicting long term projects for FY 2028-2032. Also included in the background information is a table and map depicting the last five years of traffic count data and Level of Service status for City roadways (information taken from Sarasota County Generalized LOS Analysis Tables for 2020).

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.

Projects listed in the CIS are those that contribute toward achieving and maintaining adopted level of service standards or are significant capital projects. When new public services and infrastructure systems have been identified as necessary to maintain the adopted level of service, no new development shall proceed until the improvements are programmed as part of the CIS.

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 2028 - FY2032

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).

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 capital 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 demonstrate 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.

Current LOS Conditions:

Water and Sanitary Sewer: LOS information was provided by the Utilities Department and depicts conditions of the facilities for FY22 as follows:

City of Venice Treatment Facilities Flow Data

	FY22 Average Daily Flow	FY22 Maximum Daily Flow	Plant Capacity
	[MGD]	[MGD]	[MGD]
Reverse Osmosis Water Treatment Plant	2.532	3.328	4.49
Water Reclamation Facility	3.401	8.354	8.0

Solid Waste: Based on information from Sarasota County, Phase II of the County’s Central County Solid Waste Disposal Complex (CCSWDC) is expected to reach its original design capacity in early 2023. Phase III is currently in the final stages of construction and is scheduled to be completed and open for waste operations in early 2023. Phase III and the 100-foot vertical expansion of the landfill, approved by the Board of County Commission (BOCC) in October 2020, is projected to increase waste capacity by approximately 19 years. The current available waste capacity of future landfill areas at the 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, 2022, the current City of Venice Population is 26,728. Based on this population, a total of approximately 187± acres (26,728/1000*7) of parks is 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 558.4± acres. This indicates that the City currently has enough functional open space to serve a population of 79,770 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 2020 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. It is important to note that the numbers appear to be skewed likely due to the limited travel that occurred during the pandemic. In the table on page six of this report that provides the latest traffic data from the County, the red highlights in the last column indicate decreased volume to capacity (V/C) ratios and the green indicates an increased ratio. The modest increases occur mostly on Tamiami Trail and the Bypass which would be expected. Probably the most obvious confirmation of the pandemic impact is the fact that our only known failing road segment, Pinebrook Rd. from E. Venice Ave. to Center Rd., is no longer identified as failing.

City staff has worked with County transportation staff and FDOT to accomplish some of the improvements identified in the CIS. As a result, the following items have been addressed:

- Signalization of the main entrance to Sarasota Memorial Hospital (SMH) off Pinebrook Rd. An agreement between SMH, the County and City is close to execution.
- A second westbound left turn lane from Laurel Rd. to Pinebrook has been completed.
- FDOT permitting is near completion on the extension of eastbound left turn lanes from Laurel Rd. to Knights Trail Rd.
- Signal timing has been programmed by FDOT at the following intersections:
 - I-75 southbound ramps and Laurel Rd.
 - I-75 northbound ramps and Laurel Rd.
 - Knights Trail Rd. and Laurel Rd.
 - Pinebrook Rd. and Laurel Rd.

In addition, at the May 10, 2022 meeting, City Council approved supporting the use of County mobility fees consistent with the following table:

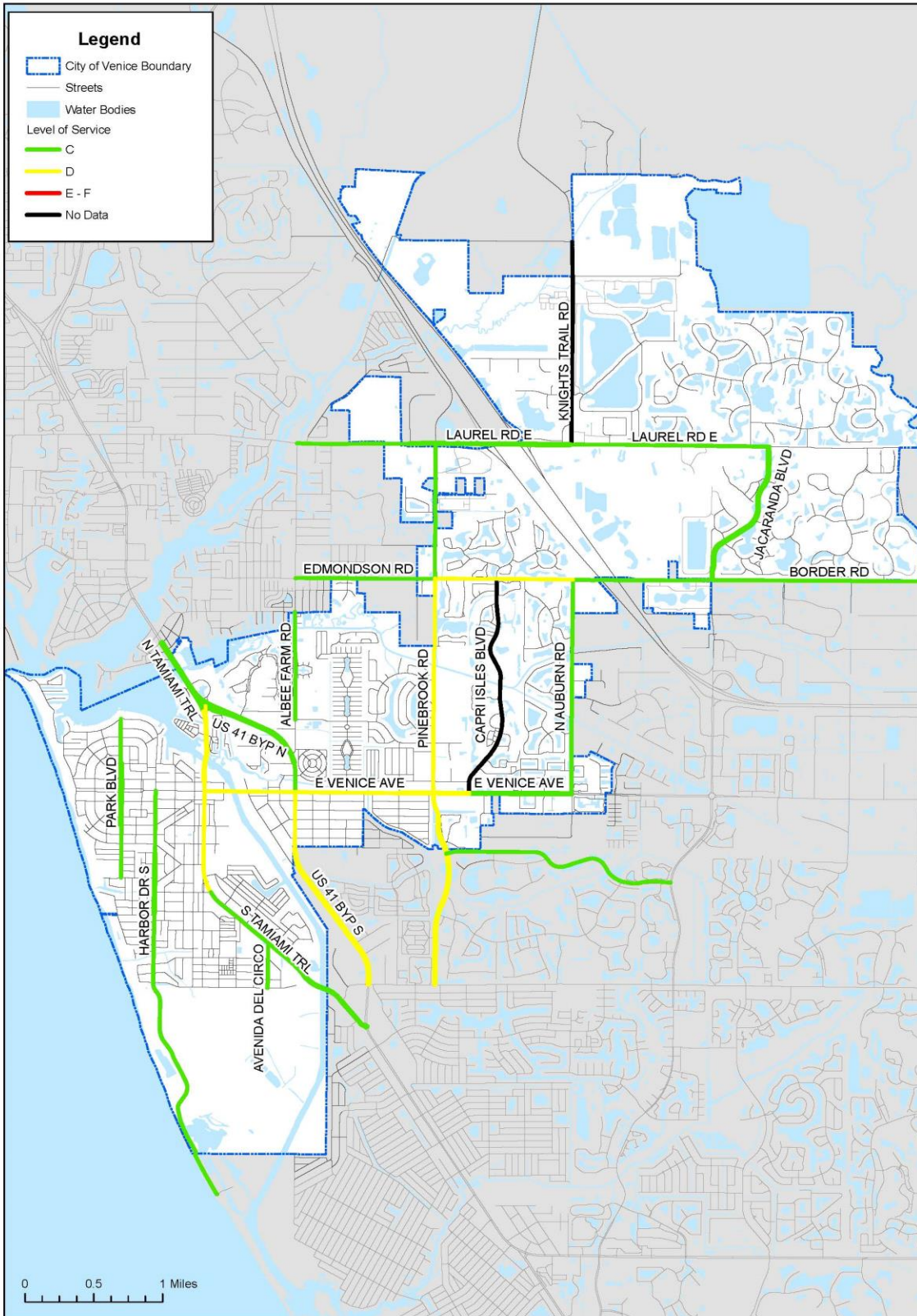
Table 1 – Recommended Mobility Fee Project Allocation

Project	County Mobility Fees Collected in the City of Venice
Available Balance (FY21 & Previous Collections as of April 7, 2022)	\$12.4M
1) East Venice Ave and Pinebrook Road Intersection Improvements	-\$5.6M
2) Laurel Road Widening Design (Knights Trail to Jacaranda)	-\$1.0M
3) City of Venice Minor CIS Improvement Projects	-\$0.5M
4) Lorraine Road Design (SR 681 to Knights Trail)	-\$1.5M
Remaining Balance (FY21 & Previous Collections as of April 7, 2022)	\$3.8M
Projected Collections (Remaining FY22 and FY23)	\$4.4M
Projected FY24 Balance	\$8.2M

Road Segments			Segment Attributes			Existing Traffic Conditions										Minimum Adopted Standards		2018 DHV % of Serv		2019 DHV % of Serv		2020 DHV % of Serv		Difference
*ID #	Roadway Name	Limits	Jurisdiction	# of Lanes	Segm Length	Traffic Counts		Adjusted to 2016	Adjusted to 2017	Adjusted to 2018	Adjusted to 2019	Adjusted to 2020	DHV	LOS	LOS	Srv Vol	2018	2019	2020	2018	2019	2020	Difference	
						Volume **AADT	Source																	
13	Albee Farm Road	Colonia	Co./Ven	4	0.8	SC	6727	8,739	6,304	6,928	9,373	6,909	753	C	D	3222	23%	32%	23%	23%	23%	-8%		
16	Auburn Road	Border	County	2	1.55	SC	1013	2,140	3,075	2,292	3,009	1,862	207	C	D	1197	21%	29%	17%	29%	17%	-11%		
17	Avenida del Circo	U.S. 41	Co./Ven	2	0.3	SC	3460	4,058	3,850	3,793	3,431	3,533	384	C	D	1264	33%	30%	31%	33%	30%	-6%		
54.1	Border Road	Auburn	County	2	1	SC	3379	2,741	3,210	4,065	4,325	3,470	385	C	D	1264	35%	38%	30%	38%	30%	-7%		
54.1	Border Road	Jackson	County	2	1.52	SC	2758	1,722	1,942	2,268	2,768	2,833	514	C	C	1057	23%	29%	30%	29%	30%	1%		
57	Capri Isles Boulevard	Venice	Co./Ven	2	1.7	SC	-	6,164	5,745	5,900	6,059	N/A	N/A	N/A	N/A	998	65%	66%	N/A	65%	N/A	N/A		
1042	Edmondson Road	Albee Farm Rd	Pinebrook	2	1.01	SC	3208	3,315	5,635	4,356	4,903	3,394	366	C	D	1264	38%	43%	29%	43%	29%	-14%		
600	Edmondson Road	Capri Isles Blvd	Co./Ven	2	0.56	SC	5422	-	4,348	4,468	5,069	613	D	D	931	51%	53%	66%	53%	66%	13%			
679	Edmondson Road	Pinebrook Rd	Co./Ven	2	0.45	SC	5422	-	6,721	6,902	5,689	613	D	D	931	61%	55%	61%	63%	51%	-12%			
117	Harbor Drive	Beach Rd	Co./Ven	2	1.7	SC	3787	3,755	4,146	3,577	4,689	3,990	432	C	D	931	43%	55%	46%	55%	46%	-9%		
116	Harbor Drive	Venice Ave	Co./Ven	2	1.4	SC	3049	3,155	3,449	3,331	3,846	3,131	348	C	D	1264	29%	34%	28%	34%	28%	-6%		
0	Hatchet Creek Boulevard	Jacランダ Blvd	Co./Ven	2	1.76	SC	2395	2,715	2,926	3,173	3,620	2,459	273	C	D	1264	28%	32%	22%	32%	22%	-10%		
0	Jacランダ Boulevard	Laurel	Co./Ven	2	1.16	SC	4378	3,371	4,015	4,123	5,211	4,496	495	C	D	1330	34%	43%	37%	43%	37%	-6%		
908	Knights Trail Rd	Laurel Rd	Co./Ven	2	1.5	SC	-	-	9,948	10,217	N/A	N/A	N/A	N/A	1440	75%	98%	N/A	75%	98%	N/A			
142	Laurel Road	Albee Farm Rd	Pinebrook	4	1	SC	14216	15,359	16,583	19,422	18,311	14,599	1518	C	D	3222	62%	59%	47%	62%	59%	-11%		
142.7	Laurel Road	I-75	County	4	0.5	SC	16636	15,027	17,549	19,926	19,355	17,005	1777	C	D	3401	60%	59%	52%	60%	59%	-6%		
142.8	Laurel Road	Knights Trail	Jacランダ	2	1.44	SC	5109	15,027	17,549	6,305	6,322	5,247	577	C	D	1440	48%	48%	40%	48%	40%	-8%		
142.5	Laurel Road	Pinebrook	Co./Ven	4	0.5	SC	20709	19,261	15,900	24,938	25,034	21,268	2191	C	D	3401	72%	72%	64%	72%	64%	-8%		
171	Park Boulevard	Bayshore	Venice	2	0.55	SC	295	229	413	260	353	303	34	C	D	931	3%	4%	4%	4%	4%	1%		
172	Park Boulevard	Venice	Co./Ven	2	0.7	SC	345	503	866	419	392	354	59	C	D	931	5%	5%	4%	5%	4%	0%		
174	Pinebrook Road	Edmondson	Co./Ven	2	1.6	SC	7544	7,352	9,240	9,918	10,064	7,748	845	D	D	1264	86%	87%	67%	86%	87%	-20%		
173.5	Pinebrook Road	Laurel	County	4	1	SC	9915	10,556	11,511	12,737	13,078	10,163	1110	C	D	3401	39%	40%	33%	40%	33%	-7%		
174.5	Pinebrook Road	Venice	Co./Ven	2	1.48	SC	11022	12,596	13,072	13,315	14,541	11,319	1234	D	D	1330	104%	116%	93%	104%	116%	-21%		
295	U.S.41 (SR 45)	Avenida Del Circo	FOOT	4	1.1	FOOT	24000	29,000	30,000	29,500	29,000	25,313	2481	C	D	3759	77%	76%	66%	77%	66%	-10%		
207	U.S.41 (SR 45)	Colonia	Co./Ven	6	0.5	FOOT	37500	45,000	40,000	43,000	43,500	39,552	3599	C	D	5660	68%	69%	64%	68%	69%	-6%		
290	U.S.41 (SR 45)	Milan	FOOT/Ven	4	0.2	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	2920	64%	56%	59%	64%	56%	2%		
291	U.S.41 (SR 45)	Milan	FOOT/Ven	4	0.15	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	2920	64%	56%	59%	64%	56%	2%		
293	U.S.41 (SR 45)	Palermo	FOOT/Ven	4	0.2	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	2920	64%	56%	59%	64%	56%	2%		
294	U.S.41 (SR 45)	San Marco	FOOT/Ven	4	0.55	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	C	D	3580	52%	46%	48%	52%	46%	2%		
292	U.S.41 (SR 45)	Turin	FOOT/Ven	4	0.15	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	2920	64%	56%	59%	64%	56%	2%		
208	U.S.41 (SR 45)	Venice	FOOT/Ven	4	0.65	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	3066	61%	54%	56%	61%	54%	2%		
289	U.S.41 (SR 45)	Venice	FOOT/Ven	4	0.1	FOOT	15600	18,600	17,900	17,900	15,800	16,454	1711	D	D	3066	61%	54%	56%	61%	54%	2%		
255	U.S.41 By-Pass (SR 45A)	Albee Farm Rd	FOOT/Ven	6	0.3	FOOT	37000	39,000	35,500	37,000	38,000	39,025	3551	C	D	5660	59%	61%	63%	59%	61%	2%		
253	U.S.41 By-Pass (SR 45A)	Bird Bay	TI Maxx Ent.	6	0.25	FOOT	37000	39,000	35,500	37,000	38,000	39,025	3551	C	D	5660	59%	61%	63%	59%	61%	2%		
254	U.S.41 By-Pass (SR 45A)	TI Maxx Ent.	Albee Farm Rd	6	0.3	FOOT	37000	39,000	35,500	37,000	38,000	39,025	3551	C	D	5660	59%	61%	63%	59%	61%	2%		
252	U.S.41 By-Pass (SR 45A)	U.S. 41	Bird Bay	6	0.25	FOOT	37000	39,000	35,500	37,000	38,000	39,025	3551	C	D	5660	59%	61%	63%	59%	61%	2%		
256	U.S.41 By-Pass (SR 45A)	Venice Ave	Center Rd	4	1.6	FOOT	37000	39,000	35,500	37,000	38,000	39,025	3551	D	D	3580	94%	97%	99%	94%	97%	3%		
304	Venice Avenue	Bus. U.S. 41	Grove	4	0.75	SC	13427	16,884	18,068	16,166	18,913	13,790	1434	D	D	2628	64%	74%	55%	74%	55%	-20%		
306.5	Venice Avenue	Capri Isles Blvd	Auburn	4	0.75	SC	17242	15,872	18,245	20,190	22,947	17,708	1842	C	D	3222	65%	73%	57%	73%	57%	-16%		
306.5	Venice Avenue	Cherry St	Pinebrook	4	0.25	SC	19036	17,694	16,711	22,431	26,247	19,550	2014	D	D	2628	88%	90%	77%	88%	90%	-21%		
304.5	Venice Avenue	Grove	Co./Ven	4	0.75	SC	13427	16,884	18,068	16,166	18,913	13,790	1434	D	D	2774	61%	70%	52%	70%	52%	-19%		
306.5	Venice Avenue	Pinebrook	Capri Isles Blvd	4	0.25	SC	17448	14,792	15,191	21,239	24,285	18,227	1877	D	D	2774	79%	86%	60%	86%	60%	-18%		
305	Venice Avenue	U.S. 41 By Pass	Cherry St	4	0.8	SC	17683	18,826	22,537	21,402	21,900	18,160	1871	D	D	2774	79%	82%	67%	82%	67%	-14%		

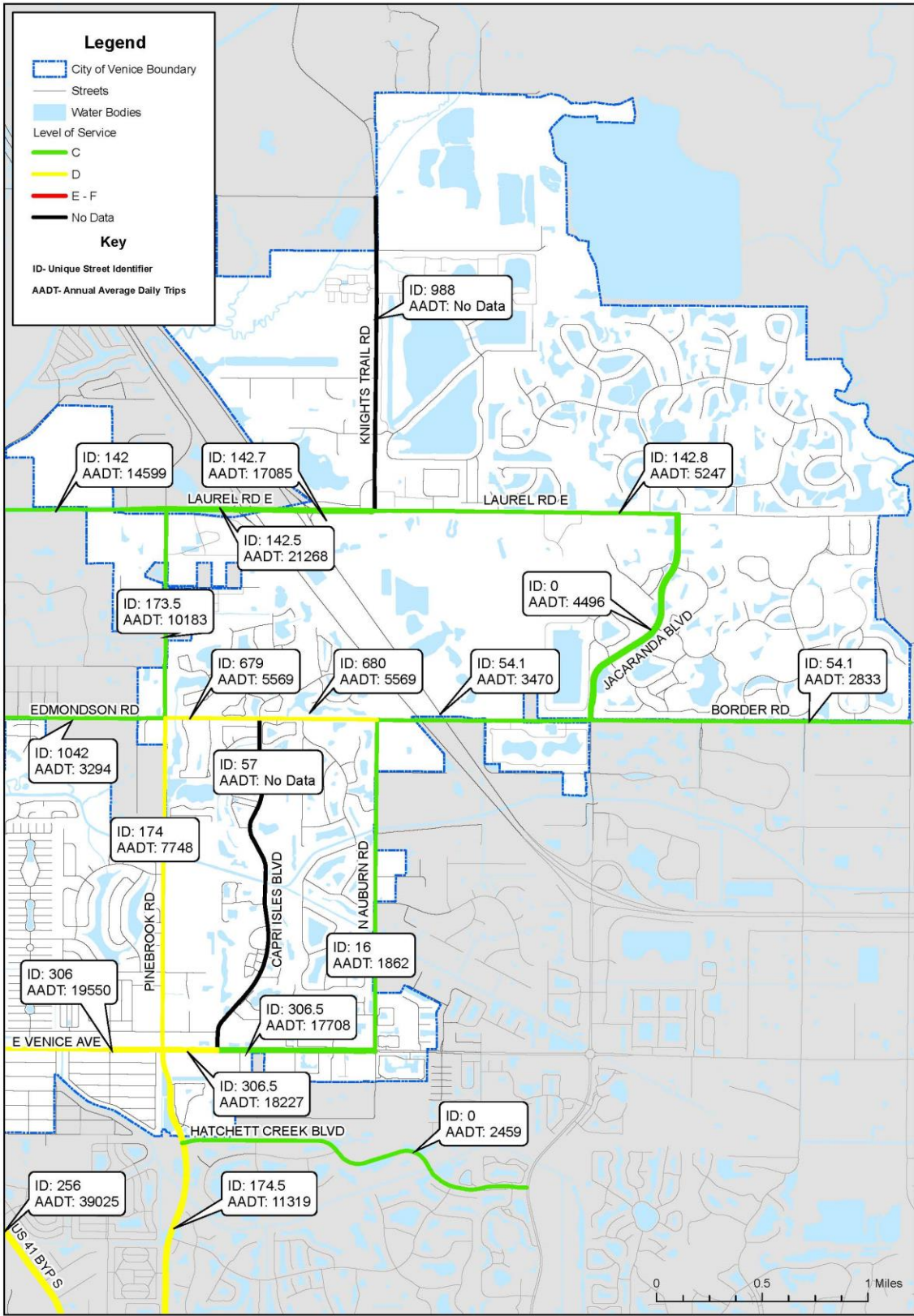
Source: <https://www.aecov.net/government/public-works/transportation-planning/transportan>

* Unique Street Identifiers
** Annual Average Daily Trips



**SARASOTA COUNTY 2020 GENERALIZED
LEVEL OF SERVICE ANALYSIS**





SARASOTA COUNTY 2020 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.