

ORDINANCE NO. 2022-35

AN ORDINANCE OF THE CITY OF VENICE, FLORIDA, PROVIDING AN ANNUAL UPDATE OF THE FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE FOR FISCAL YEARS 2023–2027 INCLUDING A LONG RANGE SCHEDULE OF CAPITAL IMPROVEMENTS FOR YEARS 2028-2032 CONTAINED IN THE APPENDIX OF THE CITY OF VENICE 2017-2027 COMPREHENSIVE PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, Section 163.3177(3), Florida Statutes, requires that the Capital Improvement Schedule of the Comprehensive Plan be reviewed on an annual basis; and

WHEREAS, Section 163.3177(3)(b), Florida Statutes requires an annual update to the Capital Improvement Schedule which may be completed by ordinance and not as a comprehensive plan amendment; and

WHEREAS, in an effort to plan for long term major capital needs, a Long Range Schedule of Capital Projects is included in the Five Year Capital Improvement Schedule; and

WHEREAS, upon providing due public notice the Planning Commission held a public hearing on November 15, 2022, which was conducted in a manner affording public participation to the fullest extent possible, to review the annual update to the Capital Improvement Schedule, and provided its recommendation of approval to City Council; and

WHEREAS, City Council, after due public notice, held a public hearing on the proposed annual update to the Capital Improvement Schedule as recommended by the Planning Commission, and has considered the testimony and information received at said public hearing.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF VENICE, FLORIDA, THAT:

SECTION 1. The Whereas clauses above are ratified and confirmed as true and correct.

SECTION 2. Findings of City Council:

1. Ordinance No. 2022-35 is in compliance with F.S. 163.3177(3)(b) which requires the annual review of the Capital Improvement Schedule.
2. Ordinance No. 2022-35 is in compliance 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 projects (does not need to be cost feasible) and allows for the annual update to be completed by ordinance rather than comprehensive plan amendment.
3. Ordinance No. 2022-35 is consistent with the City Code of Ordinances.
4. Ordinance No. 2022-35 is consistent with the visions, intents and strategies of the City's Comprehensive Plan.

SECTION 3. The Fiscal Year 2023 –2027 annual update to the Five Year Schedule of Capital Improvements, with Long Range Schedule of Capital Projects, attached hereto as Exhibit “A” is hereby approved for adoption and shall replace in its entirety Appendices Section V (6) of the Comprehensive Plan.

SECTION 4. All Ordinances or parts of Ordinances in conflict herewith shall be and the same are hereby repealed.

SECTION 5. If any part, section, subsection, or other portion of this ordinance or any application thereof to any person or circumstance is declared void, unconstitutional, or invalid for any reason, such part, section, subsection, or other portion, or the prescribed application thereof, shall be severable, and the remaining provisions of this ordinance, and all applications thereof not having been declared void, unconstitutional, or invalid, shall remain in full force and effect.

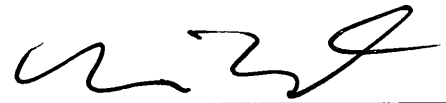
SECTION 6. This ordinance shall become effective upon its approval and adoption, as provided in law.

PASSED BY THE CITY COUNCIL OF THE CITY OF VENICE, FLORIDA THIS 13TH DAY OF DECEMBER 2022.

First Reading: November 29, 2022

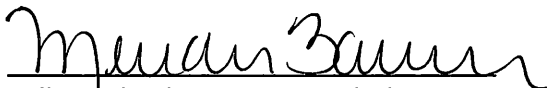
Final Reading: December 13, 2022

ADOPTION: December 13, 2022



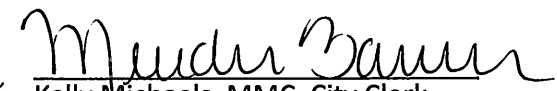
Nick Pachota, Mayor

ATTEST:

for 
Kelly Michaels, MMC, City Clerk
Mercedes Barcia Deputy City Clerk

I, Kelly Michaels, MMC, City Clerk of the City of Venice, Florida, a municipal corporation in Sarasota County, Florida, do hereby certify that the foregoing is a full and complete, true and correct copy of an Ordinance duly adopted by the Venice City Council, at a meeting thereof duly convened and held on the 13th day of December 2022, a quorum being present.

WITNESS my hand and the official seal of said City this 13th day of December 2022.

for 
Kelly Michaels, MMC, City Clerk
Mercedes Barcia Deputy City Clerk

APPROVED AS TO FORM:


Kelly Hernandez, City Attorney

Exhibit "A"

**APPENDICES SECTION V (6), CAPITAL IMPROVEMENT SCHEDULE
Fiscal Years 2023 - 2027
CITY OF VENICE 2017 – 2027 COMPREHENSIVE PLAN**

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

Project 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	Well Management Program	Replace existing production well	SRF	\$1,500,000	\$1,500,000				\$3,000,000
2	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue		\$1,500,000	\$1,500,000			\$3,000,000
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	WTP Improvements	Replace components throughout the facility.	Operating Revenue	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
5	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue		\$1,500,000	\$10,000,000			\$11,500,000
6	Onsite Emergency Generators at Wells	Install emergency generators at appropriate well locations	Operating Revenue	\$120,000	\$120,000	\$60,000			\$300,000
Potable Water/Sanitary Sewer Table 1 Totals:				\$2,620,000	\$8,120,000	\$12,060,000	\$500,000	\$500,000	\$23,800,000
SRF - State Revolving Fund PCF - Plant Capacity Fees									

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

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

Project 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	Sewer Collection System Expansion	Expansion of sewer collection system to improve LOS to existing and future customers	PCF and Operating Revenue	\$2,000,000					\$2,000,000
2	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
3	Eastgate Utilities Relocation - Phase 3	Replace old failing gravity collection system piping	SRF & PCF	\$2,500,000					\$2,500,000
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 Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF and Operating Revenue	\$2,000,000	\$500,000	\$2,000,000			\$4,500,000
6	Alley Infrastructure Improvements			\$500,000					\$500,000
7	Distribution System Improvements	Replace potable and reclaimed water valves and hydrants.	Operating Revenue	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

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

Project 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
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	Discovery Way Water Main Construction	Construct a new water main along Discovery Way	Operating Revenue	\$300,000					\$300,000
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	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
Potable Water/Sanitary Sewer Table 2 Totals:				\$9,450,000	\$2,650,000	\$4,150,000	\$2,150,000	\$2,150,000	\$20,550,000
SRF - State Revolving Fund PCF - Plant Capacity Fees									

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

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

Project 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	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	3MG Equalization Tank	System upgrade	SC and SRF	\$3,000,000					\$3,000,000
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	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	Onsite Emergency Generators at Lift Stations	Install emergency generators at appropriate lift stations	Operating Revenue	\$100,000	\$60,000	\$60,000			\$220,000
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	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue	\$500,000	\$1,000,000				\$1,500,000
8	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:				\$7,000,000	\$5,410,000	\$810,000	\$600,000	\$600,000	\$14,420,000

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 4: Functional Open Space (Parks)

Project 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	NE Venice Park	Design and Construction	Park Impact Fees	\$2,750,000					\$2,750,000
2	Hecksher Park	Design and Construction	General Revenues		\$105,867	\$266,600			\$372,467
3	Chuck Reiter Park	Restroom, Bleachers and other Various Upgrades	General Revenues	\$85,000	\$45,000	\$500,000			\$630,000
4	Brohard Park	Facility Upgrades	General Revenues		\$10,000				\$10,000
5	Brohard Paw Park	Painting and Restroom/Shelter Renovation	General Revenues	\$24,500					\$24,500
6	Centennial Park	Electrical Upgrades/Paving	General Revenues			\$150,000			\$150,000
7	Chauncy Howard Park	Boardwalk & Fencing Installation	General Revenues					\$50,000	\$50,000
8	Venice Municipal Beach	Painting, Roof Replacements and Boardwalk Repair	General Revenues		\$25,000	\$200,000			\$225,000
9	Wellfield Park	Facility Upgrades	General Revenues	\$6,000	\$727,934	\$185,000	\$450,000		\$1,368,934
10	Higel Park	Interior and Exterior Improvements and Site Paving	General Revenues	\$22,700	\$10,920				\$33,620

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 4: Functional Open Space (Parks)

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 5: Solid Waste

Project 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	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue	\$2,145,000	\$1,500,000				\$3,645,000
Solid Waste Table 5 Totals:				\$2,145,000	\$1,500,000				\$3,645,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 6: Stormwater

Project 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	Outfall 1&2 Water Quality System Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$400,000					\$400,000
2	Deertown Gully Water Quality Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$325,000					\$325,000
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	Outfall 10 Water Quality & Wetland Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$125,000					\$125,000
5	Park Blvd. & Granada Ave. Water Quality Upgrades			\$200,000					\$200,000
6	Nolen Green Water Quality Projects	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$25,000		\$30,000			\$55,000
7	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$200,000		\$300,000		\$500,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 6: Stormwater

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

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 7A : Transportation - Roadway Improvements

Project 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	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	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	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)	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 THRU/RT lane 2) Add 2nd WB LT lane and additional receiving SB laneage							\$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 of \$1.5 million						\$0

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 7A : Transportation - Roadway Improvements

Project 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
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	Developer paid proportionate share \$51,225						\$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 2) Signalize							\$0
11	Laurel Rd. from I-75 to Knights Trail Rd. (V/C 1.30)	Widen to 6 lanes							\$0
12	Pinebrook Road/Honore Ave. and Laurel Road intersection (V/C 1.34)	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 lane and RT lane							\$0
13	Knights Trail from Laurel to Rustic (V/C 1.08)	Widen to 4 lanes							\$0
14	Pinebrook Road and Edmondson Road (V/C .99)	Optimize signal timing							\$0
15	Pinebrook Rd. and Curry Ln. (V/C .81)	Add WB LT lane and WB RT lane							\$0

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 7A : Transportation - Roadway Improvements

Project 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
16	Auburn Road and E. Venice Avenue (V/C .78)	Remove split phase for the NB/SB approaches.							\$0
17	Edmondson Road and Auburn Road intersection	Safety Study for alignment and capacity analysis for intersection turning movements							\$0
18	Knights Trail and Technology	Signalize							\$0
19	Knights Trail Rd and Discovery	Signalize							\$0
20	US 41 Adaptive Traffic Signals-Upgrade signals	Increase capacity and reduce congestion of the intersection on Business and Bypass 41							\$0
21	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 2023 - 2027

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

Project 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	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax		\$50,000	\$25,000	\$25,000	\$25,000	\$125,000
2	ADA Improvements Sidewalks/Parks/ Buildings	ADA Improvements	One-Cent Sales Tax	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:				\$100,000	\$200,000	\$175,000	\$175,000	\$175,000	\$825,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 8: Other Capital Projects

Project 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	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,400,000
2	City Hall Renovation	Interior modifications	Impact fees	\$110,000					\$110,000
3	New Fleet Maintenance Facility		One-Cent Sales Tax	\$1,155,000	\$1,500,000	\$850,000			\$3,505,000
4	Old Betsy Display Building		One-Cent Sales Tax	\$450,000					\$450,000
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
Other Capital Projects Table 8 Totals:				\$4,982,500	\$2,750,000	\$2,150,000	\$1,300,000	\$1,882,500	\$13,065,000

COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2023 - 2027

Table 9 : Long Range Capital Projects FY 2028 - FY2032

Project 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
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 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 Capital Projects Table 9 Totals:				\$0	\$0	\$0	\$0	\$0	\$0