CITY OF VENICE

FY 2024 CIP WORKSHOP

MARCH 30, 2023

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MEMORANDUM TO VENICE CITY COUNCIL

FROM: Linda Senne, CPA, Finance Director LS
DEPT: Finance Department
THROUGH CHARTER OFFICER: Edward Lavallee, MPA, ICMA-CM, City Manager **E-SIGN:** EFL
DATE: March 9, 2023 **MEETING DATE:** March 30, 2023

SUBJECT: Preliminary Capital Improvement Program (CIP) – FY2024 – FY2028

BACKGROUND INFORMATION:
Accompanying this memo is the City's preliminary Capital Improvement Program (CIP) for FY2024 through FY2028. This CIP includes all projects and capital expenditures (e.g., vehicles and equipment) currently planned or proposed for this five-year period, and includes a description of each project, the proposed cost, funding source, and other information. The CIP is sorted by the Fund from which the disbursements will be made. Individual CIP sheets were submitted by the Department Directors. City Manager and staff met to prioritize the projects and funding based on the following:

- **Imperative** (Must-Do) – **Projects that cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.**
  - Corrects a condition dangerous to public health or safety
  - Alleviates an emergency service disruption or deficiency
  - Prevents irreparable damage to a valuable public facility
- **Essential** (Should-Do) – **Projects that address clearly demonstrated needs or objectives.**
  - Rehabilitates or replaces an obsolete public facility
  - Reduces future operating and maintenance costs
  - Leverages available state or federal funding
- **Important** (Could-Do) **– Projects that benefit the community but may be delayed without detrimental effects to basic services.**
  - Provides a new or expanded level of service
  - Promotes intergovernmental cooperation
- **Desirable** (Could-Do) – **Desirable projects that were pushed back or are not included within the five-year program because of funding limitations**

The CIP Sheets were then compiled into this document by the Finance Department.

The purpose of the CIP workshop is to receive Council input and questions as a precursor to the FY2024 budget process. This input is encouraged and valuable because the first year of the CIP (FY2024) will be incorporated into the FY2024 budget for the budget workshop meetings in June.

Color Coding

Since this is a Five-Year CIP (FY2024 – FY2028), you have seen many of these projects before. As a general rule, projects should *progress* through the CIP, first appearing five years out from when the expenditure is anticipated, then moving up each year until they eventually reach the "next year" column. They might be revised or removed along the way. Unfortunately, it does not always work this way in practice; surprises will undoubtedly occur. The projects shown in **red** in the CIP are appearing for the first time. Numbers shown in **blue** have increased in cost since the last CIP; cost has decreased for numbers shown in **green**, projects have moved up for numbers shown in **brown**, projects have been pushed back for numbers shown in **purple**, numbers in **dark blue** are debt service.

Funding

Each individual CIP sheet indicates the funding sources/options for the project. This could include fund revenues (e.g., user fees, taxes), reserves, grants, or loans. In the summary schedule, certain codes may appear next to the project name indicating when the project might be funded with grants (F = federal or S = state) or loans (e.g., SRF = low-interest State Revolving Fund loans). A significant portion of the Airport's projects are funded with federal or state grants. As a general rule, projects will not be started until the grants are approved.

The proposed CIP increases the portion of revenues from the General Fund for pay-as-you-go capital funding from $1.3M in FY2023 to $1.6M in FY2024. This increase is primarily due to moving the IT-resilient & redundant island network connections from the One-Cent Sales Tax Fund to the General Fund (FY23 budget book page 369, cost decreased from $350,000 to $322,000), AV enhancements/replacements in council chambers, a flatbed scanner for City Clerk's Office, various equipment for the Fire Department, and an improvement at Venezia Park was moved up from FY26 to FY24 (FY23 budget book page 344).

The one-cent sales tax is a fifteen-year countywide sales surtax that was established in 1989 and renewed for another 15 years (from 2025-2039) by a voter referendum in November 2022.

Depending on the timing of the land purchase *(already purchased for Fire Station 2)*, design, and construction of two major projects: 1) Fire Station 2 Relocation, and 2) City Fleet Maintenance Facility & Solid Waste Facility a bridge loan may be required to fund these projects.

Signature: Edward Lavallee (Mar 10, 2023 12:07 EST)

Email: elavallee@venicefl.gov

TABLE OF CONTENTS

Revenue and Expense Summary..... 1

General Fund Summary and Worksheets 9

One Cent Sales Tax Summary and Worksheets 42

Other Governmental Fund Worksheets..... 69

Building Fund #116, Capital Projects Funds #301 (Misc.), #302 (Roads), #311 (Fire Impact Fees) and #312 (Police Impact Fees)

Airport Summary and Worksheets 86

Utilities Summary and Worksheets 109

Other Enterprise Fund Worksheets 139

Solid Waste Fund #470 and Stormwater Fund #480

Fleet Replacement Fund Summary and Worksheets.....156

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CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
REVENUES							
GENERAL FUND REVENUES		$ 1,278,797	$ 1,770,822	$ 1,279,934	$ 432,500	$ 462,000	$ 5,224,053
ONE CENT SALES TAXES/RESERVES		3,931,500	4,753,673	5,283,968	2,055,000	2,390,000	18,414,141
BUILDING PERMIT FEES/RESERVES		15,000	-	-	-	-	15,000
GAS TAXES		1,350,000	1,200,000	-	-	-	2,550,000
CAPITAL PROJECT FUNDS RESERVES		100,000	5,126	-	-	-	105,126
AIRPORT REVENUES/RESERVES		561,250	1,018,300	688,250	631,250	420,000	3,319,050
UTILITY REVENUES/RESERVES		15,647,500	5,207,500	5,087,500	5,087,500	15,087,500	46,117,500
SOLID WASTE REVENUES/RESERVES		1,500,000	-	-	-	-	1,500,000
STORMWATER REVENUES/RESERVES		1,000,000	830,000	1,570,000	900,000	400,000	4,700,000
FLEET REPLACEMENT FUND RESERVES		2,412,000	2,014,000	1,800,000	1,926,800	3,416,755	11,569,555
IMPACT FEES		9,400,000	925,000	400,000	627,700	100,000	11,452,700
GRANTS		13,917,222	4,371,700	3,146,750	5,891,750	2,122,500	29,449,922
PRIVATE CONTRIBUTIONS		-	-	-	-	-	-
LOANS		5,937,500	12,000,000	2,000,000	2,000,000	-	21,937,500
TOTAL REVENUES		**$ 57,050,769**	**$ 34,096,121**	**$ 21,256,402**	**$ 19,552,500**	**$ 24,398,755**	**$ 156,354,547**

		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
EXPENDITURES							
GENERAL FUND	9	$ 1,569,769	1,781,822	1,279,934	443,000	717,000	$ 5,791,525
ONE CENT VOTED SALES TAX FUND	42	3,931,500	4,753,673	5,283,968	2,055,000	2,390,000	18,414,141
OTHER GOVERNMENTAL FUNDS:	69						
BUILDING FUND	70	15,000	-	-	-	-	15,000
CAPITAL PROJECTS FUND - GENERAL #301	71	1,000,000	330,126	300,000	-	-	1,630,126
CAPITAL PROJECTS FUND - STREETS #302	78	18,550,000	2,200,000	-	-	-	20,750,000
CAPITAL PROJ FUND - FIRE IMPACT FEES #311	83	300,000	100,000	100,000	100,000	100,000	700,000
CAPITAL PROJ FUND - POLICE IMPACT FEES #312	84	-	-	-	72,700	-	72,700
CAPITAL PROJ FUND - OGG IMPACT FEES #313		-	-	-	-	-	-
CAPITAL PROJ FUND - SW IMPACT FEES #314	85	200,000	-	-	455,000	-	655,000
AIRPORT FUND	86	2,300,000	4,691,500	3,647,500	6,325,000	2,100,000	19,064,000
UTILITIES FUND	109	24,272,500	17,395,000	7,275,000	7,275,000	15,275,000	71,492,500
OTHER ENTERPRISE FUNDS:	139						
SOLID WASTE FUND	140	1,500,000	-	-	-	-	1,500,000
STORMWATER FUND	141	1,000,000	830,000	1,570,000	900,000	400,000	4,700,000
FLEET REPLACEMENT FUND	156	2,412,000	2,014,000	1,800,000	1,926,800	3,416,755	11,569,555
TOTAL EXPENDITURES		**$ 57,050,769**	**$ 34,096,121**	**$ 21,256,402**	**$ 19,552,500**	**$ 24,398,755**	**$ 156,354,547**

Legend

Red = New Project
Blue = Cost Increased
Green = Cost Decreased
Brown = Project was moved up
Purple = Project able to be Pushed Back
Dark Blue = Debt Service

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
GENERAL FUND (#001)	9						
City Clerk - Large Format Flatbed Scanner	**10**	**$ 27,500**	$ -	**$ -**	**$ -**	**$ -**	$ 27,500
Fire/Rescue - Replace Fire Marine Pump	11	-	-	-	21,000	-	21,000
Fire/Rescue - Replace Thermal Imaging Cameras	12	60,000	-	-	-	-	60,000
Fire/Rescue - Replace Jet Skis	13	-	22,000	-	-	-	22,000
Fire/Rescue Replace Fire Mule #169	14	-	43,000	-	-	-	43,000
Fire/Rescue - Observation Equipment (Drone)	**15**	**30,000**	-	-	-	-	30,000
Fire/Rescue - Replace Mobile Data Terminals (MDT)	16	-	65,000	-	-	-	65,000
Fire/Rescue - LUCAS Chest Compression Devices	17	-	60,000	80,000	20,000	-	160,000
Fire/Rescue - Replace Extrication Equipment	18	-	-	27,000	-	27,000	54,000
Fire/Rescue - Emergency Response Radio	**19**	**22,512**	-	-	-	-	22,512
Fire/Rescue - Rescue Unit/Equipment Lease (Debt Svc)	**20**	**305,785**	305,785	-	-	-	611,570
VPD - Replace YellowFin Marine Boat #2177 & Trailer #2177A	21	-	-	-	-	240,000	240,000
VPD - Replace Intrepid Marine Boat #97 & Trailer #97A	**22**	**408,472**	-	-	-	450,000	858,472
VPD - 3D Laser Scene Mapping	**23**	**-**	**73,650**	-	-	-	73,650
IT - Replace in-Building Camera System	24	70,000	70,000	35,000	35,000	-	210,000
IT - Resilient & Redundant Island Network Connections	**25**	**322,000**	-	-	-	-	322,000
IT - Replace City Data Facility Backup Battery System	**26**	**17,000**	-	-	17,000	-	34,000
IT - Council Chamber AV Enhancements/Replacements	**27**	**118,000**	-	-	-	-	118,000
IT - Replace/Renew Cyber Security Firewall Protection	28	-	-	-	100,000	-	100,000
PW Maintenance - Asphalt Roller	**29**	**15,000**	-	-	-	-	15,000
Facility Condition Assessment Parks Projects:						-	
PW - Brohard Park	30	-	10,000	-	-	-	10,000
PW - Chuck Reiter Park	31	-	290,000	250,000	-	-	540,000
PW - Hecksher Park	32	71,000	21,467	295,000	-	-	387,467
PW - Higel Park	**33**	**30,000**	10,920	-	-	-	40,920
PW - Wellfield Park	**34**	**20,000**	610,000	472,934	-	-	1,102,934
Other Parks Projects:							
PW - Centennial Park	35	-	150,000	-	-	-	150,000
PW - Chauncy Howard Park	36	-	-	-	50,000	-	50,000
PW - Playground Equipment	37	-	-	100,000	-	-	100,000
PW - Venezia Park	**38**	**50,000**	-	-	-	-	50,000
PW - Venice Municipal Beach	39	-	-	-	200,000	-	200,000
PW - Venice Myakka Park	40	30,000	10,000	20,000	-	-	60,000
PW - West Blalock Park	41	-	40,000	-	-	-	40,000
TOTAL GENERAL FUND EXPENDITURES		**$ 1,569,769**	**$ 1,781,822**	**$ 1,279,934**	**$ 443,000**	**$ 717,000**	**$ 5,791,525**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
ONE CENT SALES TAX FUND #110	42						
Replacement Fleet							
Fire/Rescue - Rescue Unit & Equipment Replacements	43	-	-	850,000	440,000	440,000	1,730,000
Fire/Rescue - Rescue Units Refurbished/Equipment Replaced	44	-	440,000	-	-	-	440,000
PW Maintenance - Fleet Replacements	45	100,000	-	-	-	-	100,000
PW Parks - Fleet Replacements	46	30,000	82,000	30,000	-	-	142,000
PW Fleet - GPS Replacement	47	-	-	100,000	-	-	100,000
Fleet Additions							
Fire/Rescue - Fire Tanker	48	-	-	300,000	-	-	300,000
PW Fleet - New Fleet Software	**49**	**160,000**	-	-	-	-	160,000
VPD - New Generator	**50**	**19,500**	-	-	-	-	19,500
Engineering Projects							
Eng - ADA Improvements	51	150,000	150,000	150,000	150,000	150,000	750,000
Eng - Beach Renourishment (Transfer)	52	250,000	300,000	300,000	300,000	300,000	1,450,000
Eng - Bike Facilities Improvements	53	25,000	25,000	25,000	25,000	25,000	125,000
PW - Major Building Maintenance Projects							
Fire/Rescue - Fire Station 2 Relocation	54	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000
PW - City Fleet Maintenance Facility	55	1,500,000	850,000	-	-	-	2,350,000
PW - City Hall Improvements	**56**	**385,000**	100,000	103,100	-	-	588,100
PW - Fire Station 52 Upgrades	57	45,000	88,023	-	-	-	133,023
PW - Fire Station 53 Upgrades	58	-	78,650	45,000	-	-	123,650
Fire/Rescue - FS53 Generator Replacement	59	-	-	-	-	200,000	200,000
PW - Venice Community Center	60	25,000	340,000	113,868	90,000	-	568,868
Other Facility/Parks Projects					-	-	
IT - Extend Fiber Optic Cables from Centennial Park	61	-	-	200,000	-	-	200,000
PW Parks - City Hall Clock Tower	**62**	**40,000**	-	-	-	-	40,000
PW Parks - New Parks Equipment	**63**	**50,000**	-	-	-	-	50,000
PW Parks - Venice Municipal Beach Roof Structure	64	-	250,000	1,000,000	-	-	1,250,000
PW - Decorative Streetlights	65	50,000	50,000	50,000	50,000	50,000	250,000
PW - Electric Vehicle Charging Station	**66**	**25,000**	-	-	-	-	25,000
PW - Public Works Building Renovations	67	77,000	-	17,000	-	-	94,000
VPD - Playground	68	-	-	-	-	**225,000**	225,000
TOTAL ONE CENT SALES TAX FUND		**$ 3,931,500**	**$ 4,753,673**	**$ 5,283,968**	**$ 2,055,000**	**$ 2,390,000**	**$ 18,414,141**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
OTHER GOVERNMENTAL FUNDS	69						
BUILDING FUND #116							
Electric Charging Station	70	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
TOTAL BUILDING FUND EXPENDITURES		**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**
MISC. CAPITAL PROJECTS FUND #301							
Hist - Lord Higel House Renovations	71	$ 70,000	-	-	-	-	$ 70,000
PW - Triangle Inn	**72**	**30,000**	5,126	-	-	-	35,126
PW - Parks Impact Fee Projects							
Hecksher Park Pickleball Courts	73	200,000	-	-	-	-	200,000
Nolen Greens Park	74	-	-	300,000	-	-	300,000
Northeast Linear Park - E. Laurel Road	75	700,000	-	-	-	-	700,000
Service Club Park	76	-	200,000	-	-	-	200,000
Venezia Park	77	-	125,000	-	-	-	125,000
TOTAL OTHER CAPITAL PROJECT EXPENDITURES		**$ 1,000,000**	**$ 330,126**	**$ 300,000**	**$ -**	**$ -**	**$ 1,630,126**
ROADS CAPITAL PROJECTS FUND #302							
Gas Taxes							
Eng - Road Restoration	78	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000
Eng - Tarpon Center Upgrades	**79**	**2,100,000**	-	-	-	-	2,100,000
Eng - ParkBlvd. South Pathway	**80**	**450,000**	-	-	-	-	450,000
Roads/Mobility Impact Fees							
Laurel Road Design & Permitting	**81**	**16,000,000**	-	-	-	-	16,000,000
Pinebrook/Venice/Ridegwood Intersection	82	-	1,000,000	-	-	-	1,000,000
TOTAL ROAD PROJECT EXPENDITURES		**$ 18,550,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 20,750,000**
FIRE IMPACT FEE CAP PROJ FUND #311							
Fire - Fire Station #2 Relocation	83	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
TOTAL FIRE IMPACT FEE EXPENDITURES		**$ 300,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**
POLICE IMPACT FEE CAP PROJ FD #312							
New Vehicles	84	$ -	$ -	$ -	$ 72,700	$ -	$ 72,700
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ 72,700**	**$ -**	**$ 72,700**
SOLID WASTE IMPACT FEE FUND #314							
Solid Waste/Recycling - New Vehicle	**85**	**$ 200,000**	$ -	$ -	$ 455,000	$ -	655,000
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ 200,000**	**$ -**	**$ -**	**$ 455,000**	**$ -**	**$ 655,000**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
AIRPORT FUND #401	**86**						
Buildings:							
Design T-Hangars - Midfield #2 (S)	87	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construct T-Hangars - Midfield #2 (S)	88	-	2,000,000	-	-	-	2,000,000
Design T-Hangars - Midfield #3 (S)	89	-	100,000	-	-	-	100,000
Construct T-Hangars - Midfield #3 (S)	90	-	-	2,000,000	-	-	2,000,000
Design T-Hangars - Midfield #4 (S)	91	-	-	100,000	-	-	100,000
Construct T-Hangars - Midfield #4 (S)	92	-	-	-	2,000,000	-	2,000,000
Design T-Hangars - Midfield #5 (S)	93	-	-	-	100,000	-	100,000
Construct T-Hangars-Midfield #5	94	-	-	-	-	2,000,000	2,000,000
Design T-Hangars Midfield #6	95	-	-	-	-	100,000	100,000
Relocate Maintenance Facility - Design (S)	96	100,000	-	-	-	-	100,000
Relocate Maintenance Facility - Construction (S)	97	-	800,000	-	-	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	98	1,000,000		-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	99	-	600,000	-	-	-	600,000
Improvements:							
Design/Rehab Taxilanes w/in Hangar Areas-Ph I (S)	100	825,000	-	-	-	-	825,000
Design/Rehab Taxilanes w/in Hangar Areas-Ph II (S)	101	-	907,500	-	-	-	907,500
Design/Rehab Taxilanes w/in Hangar Areas-Ph III (S)	102	-	-	907,500	-	-	907,500
Construct Rejuvenation of Taxiway D South (F/S)	103	125,000	-	-	-	-	125,000
Design and Construct Helipad (S)	104	-	184,000	-	-	-	184,000
Wildlife and Security Fencing (S)	105	-	-	365,000	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	106	-	-	275,000	-	-	275,000
Construct Rehab of Runway 5-23/Other (F/S)	107	-	-	-	4,225,000	-	4,225,000
Machinery and Equipment:							-
MHP - Replace Electric Pedestals	**108**	**150,000**	100,000	-	-	-	250,000
						-	
TOTAL AIRPORT EXPENSES		**$ 2,300,000**	**$ 4,691,500**	**$ 3,647,500**	**$ 6,325,000**	**$ 2,100,000**	**$ 19,064,000**

F/S = 90% Federal/ 5% State Grant

S = 80% State Grant

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
UTILITIES FUND #421	109						
Distribution and Collection							
Improvements:							
Collection System Improvements	110	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Discovery Way Water Main Construction	111	300,000	-	-	-	-	300,000
Distribution System Improvements	112	**500,000**	500,000	500,000	500,000	500,000	2,500,000
Knights Trail Force Main	113	**3,000,000**	-	-	-	-	3,000,000
Second Force Main Under I75	114	**1,000,000**	-	-	-	-	1,000,000
Force Main Improvements	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Meter Change Out Program	116	150,000	150,000	150,000	150,000	150,000	750,000
Water Main Replacement Program (SRF/PCF)	117	500,000	2,000,000	2,000,000	2,000,000	-	6,500,000
Water Service Line Replacement	118	**650,000**	500,000	500,000	500,000	500,000	2,650,000
Machinery & Equipment:							
Technical Unit Equipment Improvements	119	25,000	25,000	25,000	25,000	25,000	125,000
Technology Improvements-1st Responder iPads	120	**40,000**	-	-	-	-	40,000
Water Production							
Buildings:							
Improvements:							
Deep Injection Well (SRF/F/PCF)	121	1,500,000	10,000,000	-	-	-	11,500,000
RO Membrane Replacement	122	1,500,000	1,500,000	-	-	-	3,000,000
Well Management Program (SRF)	123	1,500,000	-	-	-	-	1,500,000
WTP Improvements	124	500,000	500,000	500,000	500,000	500,000	2,500,000
WTP Building Improvements	125	**200,000**	-	-	-	-	200,000
WTP 2nd Stage Membrane Addn Ph II (SRF/S/PCF)	126	3,000,000	-	-	-	-	3,000,000
WTP Security System Update	127	**50,000**	-	-	-	-	50,000
Water Treatment Plant Relocation	128	-	-	-	-	10,000,000	10,000,000
Machinery and Equipment:							
Onsite Emergency Generators at Wells	129	120,000	60,000	-	-	-	180,000
Water Reclamation and Lift Stations							
Improvements:							
Aquifer Storage & Recovery Well (SRF/S/SC/PCF)	130	2,737,500	-	-	-	-	2,737,500
Lift Station Rehabilitation Program	131	-	-	500,000	500,000	500,000	1,500,000
Reclaimed Water Dist System Expansion	132	1,000,000	-	1,000,000	1,000,000	1,000,000	4,000,000
WRF Energy Conservation and Efficiency (SC)	133	3,000,000	-	-	-	-	3,000,000
WRF Improvements (SC)	134	500,000	500,000	500,000	500,000	500,000	2,500,000
WRF Additional Storage Building	135	**200,000**	-	-	-	-	200,000
Machinery and Equipment:							
Lift Station Replacement Pumps	136	100,000	100,000	100,000	100,000	100,000	500,000
Onsite Emergency Generators at Lift Stations	137	100,000	60,000	-	-	-	160,000
Reclaimed Water Storage Tank	138	600,000	-	-	-	-	600,000
TOTAL UTILITIES EXPENDITURES		**$ 24,272,500**	**$ 17,395,000**	**$ 7,275,000**	**$ 7,275,000**	**$ 15,275,000**	**$ 71,492,500**

PCF = Plant Capacity Fees

SRF = State Revolving Fund Loan

S = Includes State Grant, F = Federal Grant

SC = Sarasota County Joint Sharing

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
OTHER ENTERPRISE FUNDS	139						
SOLID WASTE FUND #470							
New Solid Waste Facility	140	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
TOTAL SOLID WASTE EXPENDITURES		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**
STORMWATER UTILITY FUND #480							
Airport Ave. Drainage and Water Quality Upgrades	141	$ -		$ 50,000	$ 300,000	$ -	$ 350,000
Church St. Flood Improvements & Water Quality	142	-	50,000	320,000	-	-	370,000
Circle Dr Stormwater Improvements & Water Quality	143	-	-	-	-	400,000	400,000
Curry Creek WQ Upgrades & Channel Restoration	144	300,000	-	-	-	-	300,000
Deertown Gully Water Quality Improvements	**145**	**200,000**	-	-	-	-	200,000
Golf Drive Stormwater Improvements	**146**	-	**150,000**	**300,000**	-	-	450,000
Hatchett Creek WQ Upgrades & Channel Restoration	147	-	300,000	-	-	-	300,000
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	**148**	-	-	**200,000**	-	-	200,000
Nolen Green Water Quality Projects	149	-	30,000	-	-	-	30,000
Osprey Ditch WQ & Stormwater Improvements	150	-	100,000	650,000	-	-	750,000
Outfall #1 & #2 Water Quality System Expansion	151	250,000	-	-	-	-	250,000
Park Blvd & Granada Ave Water Quality Upgrades	152	150,000	-	-	-	-	150,000
Parkside & Parkdale WQ and Stormwater Improvement	153	-	-	50,000	300,000	-	350,000
Seaboard Area - Intracoastal Waterway Outfalls	154	-	200,000	-	300,000	-	500,000
Tarpon Center Upgrades	155	100,000	-	-	-	-	100,000
TOTAL STORMWATER EXPENDITURES		**$ 1,000,000**	**$ 830,000**	**$ 1,570,000**	**$ 900,000**	**$ 400,000**	**$ 4,700,000**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
FLEET REPLACEMENT FUND #505	156						
Replacement Vehicles:							
Accident Replacement Vehicles	157	$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 650,000
Airport - F250 Ford Pickup	158	-	-	-	45,000	-	45,000
Airport - Silverado Pickup	159	-	-	-	-	50,000	50,000
Airport - Kubota RTV	160	22,000	-	-	-	-	22,000
Airport - Kubota Tractor M7-172 #2	161	-	105,000	-	-	-	105,000
Airport - Toro Grounds Master 4010-D Mower	**162**	**115,000**	-	-	-	-	115,000
Airport - Toro Z-Master 7000 Mower	**163**	**25,000**	-	-	-	-	25,000
Building - Fleet Replacements	164	-	-	37,500	79,900	43,000	160,400
Fire/Rescue - Fire Unit 18-152, 17-174 & 17-140 Replacement	165	-	60,000	45,000	45,000	-	150,000
IT - Replacement Vehicle	166	-	-	-	-	50,000	50,000
PW Maintenance - Fleet Replacements	167	-	60,000	165,000	160,000	65,000	450,000
PW Parks - Fleet Replacements	168	100,000	123,000	192,000	60,000	-	475,000
PW Solid Waste/Recycling - Fleet Replacements	**169**	**1,040,000**	460,000	740,000	454,900	1,245,255	3,940,155
Stormwater - Fleet Replacements	170	-	30,000	-	-	65,000	95,000
Utilities/Administration - Fleet Replacements	171	45,000	-	-	25,000	-	70,000
Utilities/Field Operations - Fleet Replacements	172	-	275,000	125,000	241,000	1,016,000	1,657,000
Utilities/Technical Unit - Fleet Replacements	**173**	**80,000**	-	-	-	-	80,000
Utilities/Water Production Fleet Replacements	174	113,000	-	-	-	-	113,000
Utilities/WRF Fleet Replacements	175	152,000	-	-	60,000	-	212,000
VPD - Other Fleet Replacements	176	55,000	45,000	-	95,000	50,000	245,000
VPD - Patrol Vehicle Replacements	177	120,000	252,000	198,000	414,000	576,000	1,560,000
VPD - Undercover Unit Replacements	178	108,000	-	121,000	63,000	66,000	358,000
VPD - Burnt Vehicle Replacement	179	42,000	44,000	46,500	49,000	50,500	232,000
New Fleet Acquisitions:							
Solid Waste/Recycle - New Fleet Additions	180	**225,000**	435,000	-	-	-	660,000
Utilities/Field Operations - New Equipment/Pump	181	**50,000**	-	-	-	-	50,000
TOTAL FLEET REPLACEMENT EXPENDITURES		**$ 2,412,000**	**$ 2,014,000**	**$ 1,800,000**	**$ 1,926,800**	**$ 3,416,755**	**$ 11,569,555**
GRAND TOTAL OF ALL EXPENDITURES		**$ 57,050,769**	**$ 34,096,121**	**$ 21,256,402**	**$ 19,552,500**	**$ 24,398,755**	**$ 156,354,547**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
GENERAL FUND (#001)	9						
City Clerk - Large Format Flatbed Scanner	**10**	**$ 27,500**	$ -	**$ -**	**$ -**	**$ -**	$ 27,500
Fire/Rescue - Replace Fire Marine Pump	11	-	-	-	21,000	-	21,000
Fire/Rescue - Replace Thermal Imaging Cameras	12	60,000	-	-	-	-	60,000
Fire/Rescue - Replace Jet Skis	13	-	22,000	-	-	-	22,000
Fire/Rescue Replace Fire Mule #169	14	-	43,000	-	-	-	43,000
Fire/Rescue - Observation Equipment (Drone)	**15**	**30,000**	-	-	-	-	30,000
Fire/Rescue - Replace Mobile Data Terminals (MDT)	16	-	65,000	-	-	-	65,000
Fire/Rescue - LUCAS Chest Compression Devices	17	-	60,000	80,000	20,000	-	160,000
Fire/Rescue - Replace Extrication Equipment	18	-	-	27,000	-	27,000	54,000
Fire/Rescue - Emergency Response Radio	**19**	**22,512**	-	-	-	-	22,512
Fire/Rescue - Rescue Unit/Equipment Lease (Debt Svc)	**20**	**305,785**	305,785	-	-	-	611,570
VPD - Replace YellowFin Marine Boat #2177 & Trailer #2177A	21	-	-	-	-	240,000	240,000
VPD - Replace Intrepid Marine Boat #97 & Trailer #97A	**22**	**408,472**	-	-	-	450,000	858,472
VPD - 3D Laser Scene Mapping	**23**	**-**	**73,650**	-	-	-	73,650
IT - Replace in-Building Camera System	24	70,000	70,000	35,000	35,000	-	210,000
IT - Resilient & Redundant Island Network Connections	**25**	**322,000**	-	-	-	-	322,000
IT - Replace City Data Facility Backup Battery System	**26**	**17,000**	-	-	17,000	-	34,000
IT - Council Chamber AV Enhancements/Replacements	**27**	**118,000**	-	-	-	-	118,000
IT - Replace/Renew Cyber Security Firewall Protection	28	-	-	-	100,000	-	100,000
PW Maintenance - Asphalt Roller	**29**	**15,000**	-	-	-	-	15,000
Facility Condition Assessment Parks Projects:						-	
PW - Brohard Park	30	-	10,000	-	-	-	10,000
PW - Chuck Reiter Park	31	-	290,000	250,000	-	-	540,000
PW - Hecksher Park	32	71,000	21,467	295,000	-	-	387,467
PW - Higel Park	**33**	**30,000**	10,920	-	-	-	40,920
PW - Wellfield Park	**34**	**20,000**	610,000	472,934	-	-	1,102,934
Other Parks Projects:							
PW - Centennial Park	35	-	150,000	-	-	-	150,000
PW - Chauncy Howard Park	36	-	-	-	50,000	-	50,000
PW - Playground Equipment	37	-	-	100,000	-	-	100,000
PW - Venezia Park	**38**	**50,000**	-	-	-	-	50,000
PW - Venice Municipal Beach	39	-	-	-	200,000	-	200,000
PW - Venice Myakka Park	40	30,000	10,000	20,000	-	-	60,000
PW - West Blalock Park	41	-	40,000	-	-	-	40,000
TOTAL GENERAL FUND EXPENDITURES		**$ 1,569,769**	**$ 1,781,822**	**$ 1,279,934**	**$ 443,000**	**$ 717,000**	**$ 5,791,525**

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Records Department
Contact Person: City Clerk
Project Title: Large format flatbed scanner

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

The records office has at least 157 cubic feet of large format "delicate" paper records that require permanent retention. The flatbed scanner would allow us to convert large format paper records such as maps, plans, drawings, and blueprints into a digital record thus preserving them from deterioration and improving search efficiencies for all city departments.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 27,500				
Totals		$ 27,500	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Scanner Purchase	$ 25,000				
Freight	2,500				-
Totals	$ 27,500	$ -	$ -	$ -	$ -

Impacts on Operations

Scanning in-house of delicate large format paper documents protects the permancy of official city records. Large format records in delicate condition need to be digitized to protect from further age deterioration as well as potential catastrophic damage due to water, fire, and insect damage. Cost savings occur in the areas of in-house efficiencies versus outsourcing dollars and further provide important protections for valuable permanent originals under the care, custody and control of the City.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Marine Pump Replacement**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Replace existing marine fire pump that has met its seven (7) year life span. Grant opportunity will also be sought.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General	001	$ -	$ -	$ -	$ 10,500	$ -
WCIND	001	-	-	-	10,500	-
			-			
Totals		$ -	$ -	$ -	$ 21,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Replacement	$ -	$ -	$ -	$ 21,000	$ -
Totals	$ -	$ -	$ -	$ 21,000	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Thermal Imaging Cameras Replacements**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Replace existing ten (10) Thermal Imaging Cameras (TIC) with new/updated units. These cameras are used in life safety response for firefighters and victims in need.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 60,000		$ -	$ -	$ -
Totals		$ 60,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equip - Replace TICs	$ 60,000			$ -	$ -
Totals	$ 60,000	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Jet Ski Unit 149 and Trailer Unit 166 Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace Unit 149 Jet Ski (2015 Sea-Doo Bombadier - 38FE) and Unit 166 (Jet ski trailer) as they will reach service life expectancy. This is in accordance with vehicle fleet replacement schedule. The jet ski provides the unique ability to respond to areas not able to be accomplished with the much larger fire boat. Application for WCIND Grant will be submitted.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 11,000	$ -	$ -	$ -
WCIND	001		11,000			
Totals		$ -	$ 22,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Jet Ski Unit 149	$ -	$ 18,000	$ -	$ -	$ -
Replace Trailer Unit 166		4,000			
Totals	$ -	$ 22,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Fire
Contact Person: Fire Chief
Project Title: **Fire Mule Unit 169 Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace Unit 169 (2005 Kawasaki Mule) service life has been met. This is in accordance with fleet replacement schedule.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 43,000	$ -	$ -	$ -
Totals		$ -	$ 43,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 169	$ -	43,000	$ -	$ -	$ -
Totals	$ -	$ 43,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Observation Equipment (Drone) Emergency Response/Public Safety Purchase**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Enhance Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Purchase drone for response in preparation of disaster related responses.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General	001	$ 30,000	$ -	$ -	$ -	$ -
Totals		$ 30,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Drone & license	$ 30,000	$ -	$ -	$ -	$ -
Totals	$ 30,000	$ -	$ -	$ -	$ -

Impacts on Operations

New purchase will incur slight new annual maintenance/service costs. Those piloting the device will require testing for license. Licenses are not an annual expense.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Mobile Data Terminals (MDT) Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace existing 13 Mobile Data Terminals (MDT) with new/updated units and bases. These computers are mounted in the emergency response units and used to communicate with the central dispatch office (dispatched, en route, on scene, etc.) and for mapping routes. The cost per unit is approximately $5,000. Savings may be realized if current stands are compatible to new MDTs.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 65,000	$ -	$ -	$ -
						-
Totals		$ -	$ 65,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equip - Replace MDTs	$ -	$ 65,000	$ -	$ -	$ -
Totals	$ -	$ 65,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repairs is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **LUCAS Chest Compress Devices Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace LUCAS chest Compression System. Units will have reached anticipated life span. Anticipated cost is $20,000 each.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 60,000	$ 80,000	$ 20,000	$ -
Totals		$ -	$ 60,000	$ 80,000	$ 20,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace 3 Lucas Devices	$ -	$ 60,000	$ -	$ -	$ -
Replace 4 Lucas Devices			80,000		
Replace 1 Lucas Devices				20,000	
Totals	$ -	$ 60,000	$ 80,000	$ 20,000	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Extrication Equipment Replacement**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace existing extrication equipment that has met its 10 year life span. FY26 for equipment on Unit 17-153 and FY28 for equipment on Unit 156. Grant opportunity will also be sought.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001		$ -	$ 27,000		$ 27,000
Totals		$ -	$ -	$ 27,000	$ -	$ 27,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Replacement Extrication Equipment for Unit 17-153		$ -	$ 27,000		
Purchase Replacement Extrication Equipment for Unit 156					$ 27,000
Totals	$ -	$ -	$ 27,000	$ -	$ 27,000

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Emergency Response Radio Purchase**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Enhance Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Purchase new radios for boat and two ALS units

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General	001	$ 22,512	$ -	$ -	$ -	$ -
Totals		$ 22,512	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase radios	$ 22,512	$ -	$ -	$ -	$ -
Totals	$ 22,512	$ -	$ -	$ -	$ -

Impacts on Operations

When new units are purchased, the department's annual maintenance/service cost will increase slightly.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Rescue Unit/Equipment Lease Payments**

Project Number:

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

4 Braun/Ford 550 Rescue Vehicles and related equipment (4 stretchers/loading equipment, 8 Lifepak monitors, and 8 Med vaults) were acquired under a five year lease/purchase arrangement that transfers title to the City at the end of the lease. These are the lease payments on this equipment. The interest rate is 2.99%.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 305,785	$ 305,785		$ -	$ -
Totals		$ 305,785	$ 305,785	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Principal - Lease Pymt	$ 288,276	$ 296,901			$ -
Interest - Lease Pymt	17,509	8,884			
Totals	$ 305,785	$ 305,785	$ -	$ -	$ -

Impacts on Operations

Lease payments only. Vehicles have regular maintenance/service costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Police - Marine Unit
Contact Person: Police Chief
Project Title: **Replace Police YellowFin Marine Vessel #2177 and Vessel Trailer #2177A**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Replace police vessel unit #2177 (2021, YellowFin 26) and trailer (Boatmaster). This is in accordance with the vehicle fleet replacement schedule. The replacement plan going forward will be to replace the vessel every 4-year prior to the required engine replacement. This will provide a higher trade-in value and reduce overall costs. Opportunity for a cooperative effort with a grant from WCIND.

Financial Information

Funding Sources						
Funding Type	**Fund**	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
WCIND GRANT	001	$ -	$ -	$ -	$ -	$ 80,000
Trade-In	001					160,000
Totals		$ -	$ -	$ -	$ -	$ 240,000

Project Expenditures/Expenses					
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase replacement marine vessel & trailer	$ -	$ -	$ -	$ -	$ 240,000
Totals	$ -	$ -	$ -	$ -	$ 240,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					$ 3,000
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ 3,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police/Patrol
Contact Person: Police Chief
Project Title: Replace Police Intrepid Marine Vessel #97 and Vessel Trailer #97A

Project Number:

Estimated Start Date: FY2024
Estimated Completion Date: FY2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace police vessel unit #97 (2009, Intrepid 300) and trailer (Boatmaster). This is in accordance with the vehicle fleet replacement schedule. The replacement plan going forward will be to replace the vessel every 4-year prior to the required engine replacement. This will provide a higher trade-in value and reduce overall costs. Opportunity for a cooperative effort with a grant from WCIND.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
WCIND GRANT	001	$ 290,972	$ -	$ -	$ -	$ 175,000
Trade-In	001	117,500				275,000
Totals		$ 408,472	$ -	$ -	$ -	$ 450,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase replacement marine vessel & trailer	$ 408,472	$ -	$ -	$ -	$ 450,000
Totals	$ 408,472	$ -	$ -	$ -	$ 450,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ 3,000				$ 3,200
Debt Service					
Totals	$ 3,000	$ -	$ -	$ -	$ 3,200

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police
Contact Person: Police Chief
Project Title: 3D Laser Scene Mapping

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: The Faro Focus laser scanner and associated software would be used for precision 3D laser imaging allowing highly accurate capture, measurement, and analysis of crime scenes and traffic homicide crash scenes. The degree of specificity this product produces has made it the preferred method for mapping a crime scene for later use in a courtroom.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 73,650	$ -	$ -	$ -
						-
Totals		$ -	$ 73,650	$ -	$ -	$ -

Project Expenditures/Expenses

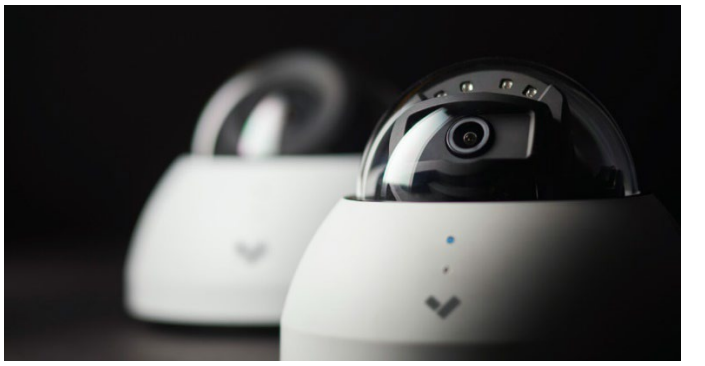
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Faro Focus Laser Scanner Hardware	$ -	$ 51,210	$ -	$ -	$ -
Faro Zone Scene and 3D Software	-	22,440			-
Totals	$ -	$ 73,650	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ 2,160			
Debt Service					
Totals	$ -	$ 2,160	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Replace in-building camera system**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Replace and expand in-building camera security system throughout city facilities with a modern, robust system that can continue growing with the city. The current system is constrained and at capacity for the number of connected cameras and users; no more can be added. Cameras are also failing at a rate of roughly one per month creating security 'blind spots'. A modern system will include feature updates such as occupancy counting and vehicle recognition to help generate data for city decision making.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 70,000	$ 70,000	$ 35,000	$ 35,000	$ -
Totals		$ 70,000	$ 70,000	$ 35,000	$ 35,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equipment & licensing	$ 70,000	$ 70,000	$ 35,000	$ 35,000	$ -
Totals	$ 70,000	$ 70,000	$ 35,000	$ 35,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ 4,800	$ 7,200	$ 9,000	$ 11,000	$ -
Debt Service					
Totals	$ 4,800	$ 7,200	$ 9,000	$ 11,000	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Resilient and Redundant Island Network Connections**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The current network architecture and connections are nearly a decade old and do not meet the demands from growth. Equipment replacements are required throughout the network to remove numerous single points of failure. Since the loss of our ICW fiber connection, the network for city locations on the island are running on a single point of failure via one vendor with no backup in place for failures. This work will provide the city with fault-tolerant network connections to/from the island and increase the safety of the entire network by substantially increasing the cyber security controls incorporated in modern data network technologies. This incorporates the previous ICW conduit/fiber CIP project deliverables.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 322,000	$ -	$ -	$ -	$ -
Totals		$ 322,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Wireless Backup Connection	$ 107,000	$ -	$ -	$ -	$ -
Fiber optic conduit/cabling	103,000				
Networking equipment	112,000				
Totals	$ 322,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ 1,200	$ 1,200	$ 1,200	$ 8,850
Debt Service					
Totals	$ -	$ 1,200	$ 1,200	$ 1,200	$ 8,850

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Replace City Data Facility Backup Battery Systems**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: The power backup battery units are beginning to fail. One unit is no longer repairable. This plan replaces the failed unit and puts in place a plan to replace the other redundant unit before it fails. These backup battery units ensure all City systems in the Central Data Facility continue running during power outages until the generator for that site start providing power. They also bridge the power to all systems when the generators switch back to street-side power.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 17,000	$ -	$ -	$ 17,000	$ -
Totals		$ 17,000	$ -	$ -	$ 17,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equipment	$ 17,000	$ -	$ -	$ 17,000	$ -
Totals	$ 17,000	$ -	$ -	$ 17,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					$ -
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Council Chamber AV Enhancements & Replacements**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The core audio/video (AV) equipment in council chambers were installed over 7 years ago. The dated technology is causing increasingly severe issues during public meetings as evidenced throughout the last few years. This work will replace failing, legacy equipment with the latest technology to vastly improve audio and video performance for in-person and remote attendees, ensuring meetings are audible and accessible with a planned lifespan of 6-7 years.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 118,000	$ -	$ -	$ -	$ -
Totals		$ 118,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equipment, Labor, Support	$ 95,000	$ -	$ -	$ -	$ -
Room acoustic panels	23,000				
Totals	$ 118,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations				$ 3,000	$ 3,000
Debt Service					
Totals	$ -	$ -	$ -	$ 3,000	$ 3,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Replace and Renew Cyber Security Firewall protection**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

This is for replacing the city's critical firewall infrastructure which provides cyber security protection from the core of our systems to the edges of the City's network. This will include the latest protections and active security updates for real-time hacking and attack inspection, detection, and prevention.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ -	$ -	$ 100,000	$ -
Totals		$ -	$ -	$ -	$ 100,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Equipment	$ -	$ -	$ -	$ 100,000	$ -
Totals	$ -	$ -	$ -	$ 100,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					$ 30,000
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ 30,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works - Maintenance
Contact Person: Director of Public Works
Project Title: **New Asphalt Roller**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification: As the City grows so does the need for enhanced operations in the Maintenance Department. The addition of an asphalt roller will allow for a much better finished product. This unit will allow for a smooth transition from new to existing asphalt as well as allow for compacting a better base and foundation for concrete pours. This unit will provide multiple uses for many project throughout Public Works

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 15,000				
						-
Totals		$ 15,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Asphalt Roller	$ 15,000				
					-
Totals	$ 15,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)				
Debt Service					
Totals	$ (500)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Brohard Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ -	$ 10,000	$ -	$ -	$ -
Totals		$ -	$ 10,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Repair Restrooms	$ -	$ 10,000	$ -	$ -	$ -
Totals	$ -	$ 10,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (500)			
Debt Service					
Totals	$ -	$ (500)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Chuck Reiter Park**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ 290,000	$ 250,000	$ -	$ -
Totals		$ -	$ 290,000	$ 250,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Interiors	$ -	$ -	$ -	$ -	$ -
Exterior Enclosure					
SITE (Fencing)		40,000			
Sports Lighting		250,000			
Restrooms			250,000		
Totals	$ -	$ 290,000	$ 250,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ (500)	$ (500)		
Debt Service					
Totals	$ -	$ (500)	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Hecksher Park**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ 71,000	$ 21,467	$ 295,000	$ -	$ -
Totals		$ 71,000	$ 21,467	$ 295,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Exterior Enclosure	$ -	$ 17,367	$ -	$ -	$ -
Interiors			7,000		
Plumbing (Restrooms)			25,500		
Electrical	6,000	4,100			
Court Resurfacing	65,000		262,500		
Totals	$ 71,000	$ 21,467	$ 295,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ (500)		
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Higel Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ 30,000	$ 10,920	$ -	$ -	$ -
Totals		$ 30,000	$ 10,920	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Asphalt Overlay	$ 30,000	$ -	$ -	$ -	$ -
Exterior Enclosure		10,920			
Totals	$ 30,000	$ 10,920	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ -	$ -	$ -
Debt Service					
Totals	$ (500)	$ (500)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Wellfield Park**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and contractor estimates. Individual project years subject to change. City is responsible for all capital projects of $5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ 20,000	$ 610,000	$ 472,934	$ -	$ -
Totals		$ 20,000	$ 610,000	$ 472,934	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Baseball Fencing - Field #3	$ 10,000	$ -	$ -	$ -	$ -
Football Fencing	10,000				
Softball Restroom			22,934		
Baseball Restroom		250,000			
Tennis/Basketball Restroom		250,000			
SITE - Pavement and Concrete			450,000		
Practice Field Turf Replacement		75,000			
Baseball Field #3 - Replace Electrical Panels		20,000			
Girls Softball - Roof Replacement		15,000			
Totals	$ 20,000	$ 610,000	$ 472,934	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ (500)		
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Centennial Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance of city-owned, city-maintained park. The parking lot will need resurfacing by this time. The curbs and sidewalks adjacent to the parking lot are required to be upgraded to ADA standards at the time the lot is paved.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ -	$ 150,000	$ -	$ -	$ -
Totals		$ -	$ 150,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Pavement Overlay and ADA Upgrades	$ -	$ 150,000	$ -	$ -	$ -
Totals	$ -	$ 150,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (1,000)			
Debt Service					
Totals	$ -	$ (1,000)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Chauncy Howard Park**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance of city-owned, county maintained park. Boardwalk fencing has deteriorated. City is responsible for all CIP items of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ -	$ -	$ -	$ 50,000	$ -
Totals		$ -	$ -	$ -	$ 50,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Boardwalk/Fencing	$ -	$ -	$ -	$ 50,000	$ -
Totals	$ -	$ -	$ -	$ 50,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations				$ (500)	
Debt Service					
Totals	$ -	$ -	$ -	$ (500)	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Playground Equipment**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The city has playground equipment in 12 parks, with more than 60 individual pieces of equipment and according to the 2017 Facilities Condition Assessment has a total value of more than $400,000. As the equipment ages, it can be damaged to the point where it is unsafe and cannot be repaired. Based on past experience, one or two of these large structures must be replaced every 5 years.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	001	$ -	$ -	$ 100,000	$ -	$ -
Totals		$ -	$ -	$ 100,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Future Playground Equipment	-	$ -	$ 100,000	$ -	$ -
Totals	$ -	$ -	$ 100,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations			$ (500)		
Debt Service					
Totals	$ -	$ -	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Venezia Park**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance and improvements of a city-owned, city-maintained park. This is to add a sun shade structure to the playground area, to allow for more use during the summer months.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ 50,000	$ -	$ -	$ -	$ -
Totals		$ 50,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Shade Structure - Playground	$ 50,000	$ -	$ -	$ -	$ -
Totals	$ 50,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,000)				
Debt Service					
Totals	$ (1,000)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Venice Municipal Beach**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of $5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ -	$ -	$ -	$ 200,000	$ -
Totals		$ -	$ -	$ -	$ 200,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Boardwalk Repairs	$ -	$ -	$ -	$ 200,000	$ -
Totals	$ -	$ -	$ -	$ 200,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ -	$ -	$ (500)	$ -
Debt Service					
Totals	$ -	$ -	$ -	$ (500)	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Venice Myakka Park**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of $5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ 30,000	$ 10,000	$ 20,000	$ -	$ -
Totals		$ 30,000	$ 10,000	$ 20,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Renovate Restrooms	$ 30,000	$ -	$ -	$ -	$ -
Erosion/Walkway Shift Repairs		10,000	20,000		
Totals	$ 30,000	$ 10,000	$ 20,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ (500)				
Operations		$ (500)	$ (500)		
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **West Blalock Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Ongoing maintenance of city-owned, city-maintained parks. As concrete trails age, they will need repairs and replacements. They must be upgraded to current ADA standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Revenues	001	$ -	$ 40,000	$ -	$ -	$ -
Totals		$ -	$ 40,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Renovate Walking Path, ADA	$ -	$ 40,000	$ -	$ -	$ -
Totals	$ -	$ 40,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (500)			
Debt Service					
Totals	$ -	$ (500)	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
ONE CENT SALES TAX FUND #110	42						
Replacement Fleet							
Fire/Rescue - Rescue Unit & Equipment Replacements	43	-	-	850,000	440,000	440,000	1,730,000
Fire/Rescue - Rescue Units Refurbished/Equipment Replaced	44	-	440,000	-	-	-	440,000
PW Maintenance - Fleet Replacements	45	100,000	-	-	-	-	100,000
PW Parks - Fleet Replacements	46	30,000	82,000	30,000	-	-	142,000
PW Fleet - GPS Replacement	47	-	-	100,000	-	-	100,000
Fleet Additions							
Fire/Rescue - Fire Tanker	48	-	-	300,000	-	-	300,000
PW Fleet - New Fleet Software	**49**	**160,000**	-	-	-	-	160,000
VPD - New Generator	**50**	**19,500**	-	-	-	-	19,500
Engineering Projects							
Eng - ADA Improvements	51	150,000	150,000	150,000	150,000	150,000	750,000
Eng - Beach Renourishment (Transfer)	52	250,000	300,000	300,000	300,000	300,000	1,450,000
Eng - Bike Facilities Improvements	53	25,000	25,000	25,000	25,000	25,000	125,000
PW - Major Building Maintenance Projects							
Fire/Rescue - Fire Station 2 Relocation	54	1,000,000	2,000,000	2,000,000	1,000,000	1,000,000	7,000,000
PW - City Fleet Maintenance Facility	55	1,500,000	850,000	-	-	-	2,350,000
PW - City Hall Improvements	**56**	**385,000**	100,000	103,100	-	-	588,100
PW - Fire Station 52 Upgrades	57	45,000	88,023	-	-	-	133,023
PW - Fire Station 53 Upgrades	58	-	78,650	45,000	-	-	123,650
Fire/Rescue - FS53 Generator Replacement	59	-	-	-	-	200,000	200,000
PW - Venice Community Center	60	25,000	340,000	113,868	90,000	-	568,868
Other Facility/Parks Projects					-	-	
IT - Extend Fiber Optic Cables from Centennial Park	61	-	-	200,000	-	-	200,000
PW Parks - City Hall Clock Tower	**62**	**40,000**	-	-	-	-	40,000
PW Parks - New Parks Equipment	**63**	**50,000**	-	-	-	-	50,000
PW Parks - Venice Municipal Beach Roof Structure	64	-	250,000	1,000,000	-	-	1,250,000
PW - Decorative Streetlights	65	50,000	50,000	50,000	50,000	50,000	250,000
PW - Electric Vehicle Charging Station	**66**	**25,000**	-	-	-	-	25,000
PW - Public Works Building Renovations	67	77,000	-	17,000	-	-	94,000
VPD - Playground	68	-	-	-	-	**225,000**	225,000
TOTAL ONE CENT SALES TAX FUND		**$ 3,931,500**	**$ 4,753,673**	**$ 5,283,968**	**$ 2,055,000**	**$ 2,390,000**	**$ 18,414,141**

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Rescue Unit & Equipment Replacements**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

FY26: Replace 2 Braun/Ford 550 Rescue Vehicles which were originally acquired in FY2020 under a five (5) year lease-purchase arrangement, that transfers ownership to the City at the end of the lease. Actual components needing replacement TBD. Replace medical equipment for each unit which was originally acquired under the five (5) year lease-purchase agreement. FY27: Replace a Rescue Vehicle. FY28: Replace the "used" Rescue Vehicle.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent	110	$ -	$ -	$ 850,000	$ 440,000	$ 440,000
Totals		$ -		$ 850,000	$ 440,000	$ 440,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 20-184	$ -	$ -	$ 315,000	$ -	$ -
Replace Equipment 20-184			110,000		
Replace Unit 20-185			315,000		
Replace Equipment 20-185			110,000		
Replace Unit 20-186				330,000	
Replace Equipment 20-186				110,000	
Replace Unit 16-188					330,000
Replace Equipment 16-188					110,000
Totals	$ -	$ -	$ 850,000	$ 440,000	$ 440,000

Impacts on Operations

Reduction in repairs expense is expected. Annual Maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Rescue Units Refurbished & Equipment Replaced**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Refurbish two (2) Braun/Ford 550 Rescue Vehicles which were originally acquired in FY2020 under a five (5) year lease-purchase arrangement, that transfers ownership to the City at the end of the lease. Actual components needing replacement TBD. The refurbishment will include putting original box on a newer chassis. Replace medical equipment for each unit which was originally acquired under the five (5) year lease-purchase agreement.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent	110	$ -	$ 440,000	$ -	$ -	$ -
Totals		$ -	$ 440,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025			
Replace Chassis Unit 20-182	$ -	$ 110,000	$ -	$ -	$ -
Replace Equipment 20-182		110,000			
Replace Chassis Unit 20-183		110,000			
Replace Equipment 20-183		110,000			
Totals	$ -	$ 440,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Maintenance
Contact Person: Director of Public Works
Project Title: **Replacement Units**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operating Needs

Description/ Justification: Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in line with the APWA (American Public Works Association) and government standards provides the city with equipment in good working order. Today's rapidly changing technologies, equipment becomes obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance costs, a higher quality product and employee morale. Because Venice is a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance costs reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 100,000	$ -	$ -	$ -	$ -
Fleet Fund	505		60,000	165,000	160,000	65,000
Totals		$ 100,000	$ 60,000	$ 165,000	$ 160,000	$ 65,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 423 Tractor/Loader	$ 85,000	$ -	$ -	$ -	$ -
Unit 405 Utility Trailer	15,000				
Replace Units 420 - Truck		60,000			
Replace Units 416,426 & 429 Trucks			165,000		
Replace Units 411, 58 & 17251 Tks				160,000	
Replace Unit 18425 - Truck					55,000
Replace Unit 365 - Trailer					10,000
Totals	$ 100,000	$ 60,000	$ 165,000	$ 160,000	$ 65,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,100)	$ (2,000)	$ (4,500)	$ (4,000)	$ (1,000)
Debt Service					
Totals	$ (1,100)	$ (2,000)	$ (4,500)	$ (4,000)	$ (1,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works Parks
Contact Person: Director of Public Works
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. We use a vehicle replacement plane that is in-line with the American Public Works Association (APWA) providing government standards that provide the city with units in good working order. In today's rapidly changing technological world, equipment becomes obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost, higher quality services, and employee morale. Due to Venice being a smaller city, yet growing we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance cost reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ 100,000	$ 123,000	$ 192,000	$ 60,000	$ -
One Cent Sales Tax	110	30,000	82,000	30,000	-	-
Totals		$ 130,000	$ 205,000	$ 222,000	$ 60,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 445 Mower	$ 30,000	$ -	$ -	$ -	$ -
Replace Unit 409		41,000			
Replace Unit 431, 442 & 448 Mowers		60,000			
Replace Units 401 & 438 Trucks		104,000			-
Replace Unit 435	100,000				
Replace Units 449 Mower, 403 Bucket			222,000		
Replace 2 Small Mowers & JD Gator				60,000	
Totals	$ 130,000	$ 205,000	$ 222,000	$ 60,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (3,550)	$ (13,200)	$ (1,100)	$ (2,500)	
Debt Service					
Totals	$ (3,550)	$ (13,200)	$ (1,100)	$ (2,500)	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works Fleet
Contact Person: Director of Public Works
Project Title: **Replacement - GPS System**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

We currently use and enjoy the GPS system the City deployed years ago. The term or agreement is soon to expire. As technology changes this will allow us to demo a couple new options and compare or change services or cover the cost of needed upgrades to our existing system. The GPS system is critical to the tracking and safety of all fleet units.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ -	$ -	$ 100,000	$ -	$ -
						-
Totals		$ -	$ -	$ 100,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
GPS Tracking Replacement	$ -	$ -	$ 100,000	$ -	$ -
					-
Totals	$ -	$ -	$ 100,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations			$ (100)		
Debt Service					
Totals	$ -	$ -	$ (100)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Tanker Purchase**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Purchase Water Supply Tanker. Engines have limited water supply capability for response in areas out of range of fire hydrant supply lines. Anticipate multi-year purchase process.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent	110	$ -	$ -	$ 300,000	$ -	$ -
		-				
Totals		$ -	$ -	$ 300,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Fire Water Supply Tanker	$ -	$ -	$ 300,000		
Totals	$ -	$ -	$ 300,000	$ -	$ -

Impacts on Operations

Department's annual maintenance/service cost and fuel to increase slightly.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works - Fleet
Contact Person: Director of Public Works
Project Title: **New Fleet Software Systems**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification: This system will help us to quickly and easily identify over/underutilized vehicles, eliminate unnecessary inventory, track assets, schedule preventive upkeep, predict potential hazards, manage risk & warranties and support the operations of our services. The Re-Gen computer will allow us to perform a simple maintenance issue, without the need of a third party and save us maintenance cost by doing this ourselves. Real-time accurate fuel data is critical to monitor, manage and report. Using a fuel system allow us to track by vehicle and department as well as bill accurately the departments for useage. We can also use this system to help with state reporting. Our current system is out of our original agreement and we need to find a new service that will work with the needs and growth of the city and environment with an improved data system

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 160,000	$ -	$ -	$ -	$ -
						-
Totals		$ 160,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
DEF Regen Computer	$ 10,000	$ -	$ -	$ -	$ -
Fleet Maintenance Tracking	50,000				
City-Wide Fuel Monitoring System	100,000				
Totals	$ 160,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)
Debt Service					
Totals	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police
Contact Person: Police Chief
Project Title: **Generator & Fuel Tank**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Generators are a source of emergency power. In the event of a power outage, this will allow continued operations of the Marine Patrol. The generator will keep the Marine Patrol building operational, as well as the boat lifts. The generator will be sized for the essential functions of the building to maintain operations. Some prep work will be done by Public Works, such as mounting the equipment on the concrete pads.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent	110	$ 19,500	$ -	$ -	$ -	$ -
Impact Fees						
Totals		$ 19,500	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
22KW Generator	$ 11,000	$ -	$ -	$ -	$ -
LP Tank 500 GAL	4,500				
Install and switch gear	4,000				
Totals	$ 19,500	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ 200				
Debt Service					
Totals	$ 200	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **ADA Improvements**

Project Number: 1CTADA

Estimated Start Date: Ongoing
Estimated Completion Date:

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Compliance with the Americans with Disabilities Act requires that public facilities be upgraded to meet ADA standards in accordance with the adopted Transition Plan. Sidewalks damaged by Hurricane Ian and recovery efforts will take first priority. Damaged sidewalks are present on Capri Isles, Ridgewood, Lucaya, Serata, Santa Maria, Granada and Nokomis based on initial evaluation. Complete inventory and conditions of sidewalks is being completed as part of the Pavement Assessment Plan.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1-Cent Sales Tax	110	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
						-
Totals		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
					-
Totals	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Beach Renourishment**

Project Number: B00001

Estimated Start Date: Ongoing
Estimated Completion Date:

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Keep Venice Beautiful & Eco-Friendly

Description/ Justification:

Venice beaches serve many critical functions such as promoting tourism, providing storm protection and reducing flooding. The City and the Army Corp of Engineers have a 50 year agreement to conduct periodic renourishment and conduct required monitoring. The next renourishment had been expedited to 2024 due to Hurricane Ian impacts.

Financial Information

Funding Sources

Funding Type	Fund	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent Sales Tax	110	$ 250,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
						-
Totals		$ 250,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Project Expenditures/Expenses

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Tsf to Beach Renourish. Fd #306	$ 250,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
					-
Totals	$ 250,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Bike Facilities Improvements**

Project Number: 1CBIKE

Estimated Start Date: On-going
Estimated Completion Date: On-going

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Keep Venice Beautiful & Eco-Friendly

Description/ Justification:

Bicycle safety is extremely important. The City of Venice currently has a silver designation as a Bicycle Friendly Community. Continuing to upgrade bicycle facilities is necessary to maintain the existing designation and to strive to increase the level. Addition of a water/rest station along Edmondson Trail will be initiated in FY24.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1-Cent Sales Tax	110	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
						-
Totals		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
					-
Totals	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Station 2 Relocation**

Project Number: **TBD**

Estimated Start Date: FY 2022
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facility

Description/ Justification: Relocate Fire Station 2 for an enhanced level of service by moving the station to a more centralized location. $3,017,500 was budgeted in FY2023 for the land purchase and design/permitting is currently underway. Total for the project is estimated at $10.7M. Funded by One-Cent Sales Tax, Fire Impact Fees, and may require a bridge loan during construction. Reductions in repair and maintenance costs are anticipated; yet electricity, utilities, and landscaping costs are expected to increase due to the increased size of the new facility.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent	110	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000
Impact Fees	311	300,000	100,000	100,000	100,000	100,000
Totals	**$ 10,717,500**	$ 1,300,000	$ 2,100,000	$ 2,100,000	$ 1,100,000	$ 1,100,000

Project Expenditures/Expenses

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting		$ 1,000,000	$ -	$ -	$ -	$ -
Construction		300,000	2,100,000	2,100,000	1,100,000	1,100,000
Total Project Cost	**$ 10,717,500**	$ 1,300,000	$ 2,100,000	$ 2,100,000	$ 1,100,000	$ 1,100,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated. Facility utility and maintenance costs are anticipated to increase due to increased size. These costs will be tempered by the use of energy efficient products.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **City Fleet Maintenance Facility**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Funding for property, design and construction of a new City Fleet Maintenance Facility. The City's fleet consists of Police cars, Fire trucks, EMS units, heavy equipment, specialty equipment, and all other passenger vehicles. Currently the City's Fleet is serviced and repaired by a 3rd party contractor at the City owned facility located at 221 S. Seaboard Avenue. This facility is in disrepair and a new facility is planned at the same site as the proposed Solid Waste Facility. $1,155,000 was budgeted in FY2023 for land purchase and design.

Financial Information						
Funding Sources						
Funding Type	**Fund**	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 1,500,000	$ 850,000	$ -	$ -	
					-	-
Totals		$ 1,500,000	$ 850,000	$ -	$ -	$ -
Project Expenditures/Expenses						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Land/Design						
Construction		1,500,000	$ 850,000			
Totals		$ 1,500,000	$ 850,000	$ -	$ -	$ -
Impacts on Operations						
Operating Impacts (negative entries indicate an operating reduction)						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel						
Operations		$ (1,000)	$ (1,000)			
Debt Service						
Totals		$ (1,000)	$ (1,000)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **City Hall Improvements**

Project Number: **1C0001**

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Major replacement projects for City Hall in accordance with the 2017 Facility Condition Assessment (FCA) report and site assessment by PW. Additional major interior improvements are occurring during the ongoing City Hall Renovation project. (Individual project years subject to change).

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 385,000	$ 100,000	$ 103,100	$ -	$ -
Totals		$ 385,000	$ 100,000	$ 103,100	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FCA - Exterior Windows	$ 200,000	$ -	$ -	$ -	$ -
FCA - Roofing	35,000		78,100		
FCA - Interiors (Ceiling Finishes)		100,000			
Replace HVAC (Air Handlers)	150,000		25,000		
Totals	$ 385,000	$ 100,000	$ 103,100	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,000)	$ (1,000)	$ (1,000)		
Debt Service					
Totals	$ (1,000)	$ (1,000)	$ (1,000)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE
Contact Person: Fire Chief
Project Title: **Fire Station 52 Upgrades**

Project Number: **1C0003**

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Major replacement projects for City Hall in accordance with the 2017 Facility Condition Assessment (FCA) report and site assessment by PW. (Individual project years subject to change).

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent Sales Tax	110	$ 45,000	$ 88,023	$ -	$ -	$ -
Totals		$ 45,000	$ 88,023	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FCA - Exterior Doors	$ -	$ 54,924	$ -	$ -	$ -
FCA - Windows		33,099			
FCA - Electrical (Wiring)	30,000				
FCA -Prkg lot, replace decking, & roofing	15,000				
Totals	$ 45,000	$ 88,023	$ -	$ -	$ -

Impacts on Operations

A reduction in repair and maintenance costs are anticipated.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE
Contact Person: Fire Chief
Project Title: **Fire Station 53 Upgrades**

Project Number: **1C0004**

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Major replacement projects for Fire Station 53; completing repairs in accordance with the Facility Condition Assessment (FCA) 2017 report. This includes site work and floors.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent Sales Tax	110	$ -	$ 78,650	$ 45,000	$ -	$ -
Totals		$ -	$ 78,650	$ 45,000	$ -	$ -

Project Expenditures/Expenses

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fuel Tank Replacement		$ -	$ -	$ 45,000	$ -	$ -
FCA - Site			58,650			
Conference Room Updates			20,000			
Totals		$ -	$ 78,650	$ 45,000	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE
Contact Person: Fire Chief
Project Title: **Fire Station 53 Generator Replacement**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Major replacement of Station 3 Generator

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent Sales Tax	110	$ -	$ -	$ -	$ -	$ 200,000
Totals		$ -	$ -	$ -	$ -	$ 200,000

Project Expenditures/Expenses

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Sta 3 Generator		$ -	$ -	$ -	$ -	$ 200,000
Totals		$ -	$ -	$ -	$ -	$ 200,000

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **Venice Community Center**

Project Number: **1C0002**

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Major replacement for a city-owned, county-maintained facility per the 2017 Facilities Condition Assessment (FCA) report and site assessment by PW. (Individual project years subject to change). City is responsible for all capital projects of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 25,000	$ 340,000	$ 113,868	$ 90,000	$ -
Totals		$ 25,000	$ 340,000	$ 113,868	$ 90,000	$ -

Project Expenditures/Expenses

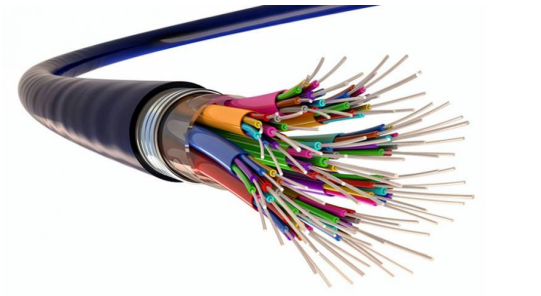
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
FCA - Interiors (Partitions)	$ 25,000	$ -	$ -	$ -	$ -
FCA - Electrical (LED & AV)			23,868		
FCA - HVAC/Air Handlers		90,000	90,000	90,000	
FCA - Site (Pavement, Walkways)		250,000			
Totals	$ 25,000	$ 340,000	$ 113,868	$ 90,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	
Debt Service					
Totals	$ (1,000)	$ (1,000)	$ (1,000)	$ (1,000)	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2022



Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Extend fiber optic cables from Centennial Park**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Extend the fiber optic cables from Centennial Park (Tampa Ave to Miami Ave along Nokomis Ave) and (Tampa Ave to Miami Ave along Nassau Street). This would be for a future project to add cameras along Tampa Ave and Miami Ave (FY 23). FY 22 Project would include both fiber and power.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ -	$ -	$ 200,000	$ -	$ -
Totals		$ -	$ -	$ 200,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements	$ -	$ -	$ 200,000	$ -	$ -
Totals	$ -	$ -	$ 200,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **City Hall Clock Tower**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The existing City Hall Clock tower was installed in the early 1990s and the clock has been non-functional for over 10 years due to maintenance issues. This tower has constant outdoor element exposure and therefore the clock motors and faces would need to be fully redesigned and replaced to be made functional. Alternatively, Public Works recommends removing the existing clock faces and replacing with a static display, potentially of the City logo, similar to our iconic water towers or another architectural element. Any work on a clock tower assembly is a specialty service which can only be provided by a few companies nationwide.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 40,000	$ -	$ -	$ -	$ -
						-
Totals		$ 40,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

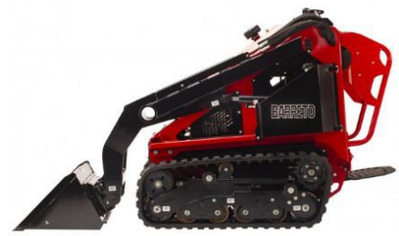
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace clock tower	$ 40,000	$ -	$ -	$ -	$ -
					-
Totals	$ 40,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ -	$ -	$ -	$ -
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Public Works - Parks
Contact Person: Director of Public Works
Project Title: **New Parks Equipment**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

The PW department provides maintenance service throughout our parks on a daily basis. Driving our vehicles and current heavy machinery through the parks poses a danger to the tree root systems and underground plumbing from our irrigation systems. This machine will reduce manual labor involved with removing debris from parks and can also assist with limiting the amount of injuries from such labor. This machine weighs less than 1/3 of our other equipment. The machine also as the capability to load mulch and sod pallets. It also has additional attachments for stumps and irrigation that can be purchased in the future.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 50,000	$ -	$ -	$ -	$ -
						-
Totals		$ 50,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Mini Skid Steer & attachment	$ 50,000	$ -	$ -	$ -	$ -
					-
Totals	$ 50,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ 300	$ 50			
Debt Service					
Totals	$ 300	$ 50	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Venice Municipal Beach Roof Structure**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

The Pavilion at Venice Beach has served the residence since 1963 as a unique shelter. With the harsh elements of being by the coast and design limiting care to some of the components, the structure has met its life expectancy. An evaluation by a structual engineer found decomposition in an area that could weaken the structure. Due to the design we are not able to have repairs done to the skeletal supports, it was determined that it needs to be replaced before it becomes a safety hazard. The replacement of this structure needs to be done within a couple years as per the engineer's recommendations for safety and reliability.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ -	$ 250,000	$ 1,000,000	$ -	$ -
						-
Totals		$ -	$ 250,000	$ 1,000,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Pavilion Roof Structure	$ -	$ 250,000	$ 1,000,000	$ -	$ -
					-
Totals	$ -	$ 250,000	$ 1,000,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (500)	$ (500)		
Debt Service					
Totals	$ -	$ (500)	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Maintenance
Contact Person: Director of Public Works
Project Title: **Decorative Streetlights**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The City owns and maintains 347 decorative street light poles throughout the business district and along US-41 business. The City is able to efficiently maintain and operate these lights, and has converted the majority to LED. We have assessed the condition of the steel poles and some will require replacement annually due to deterioration. The proposed annual allocation will fund the necessary replacements.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
					-	-
Totals		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Poles/Fixtures	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Totals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)
Operations					
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **Electric Vehicle Charging Stations**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

EV fleets are a way of the future. Having basic chargers at the City facilities where this technology may soon be deployed, is critical to the future. Having the ability to charge overnight keeps the unit ready to serve the public.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 25,000	$ -	$ -	$ -	$ -
Building Fund	116	$ 15,000				
Totals		$ 40,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Charging Station - Public Works	$ 25,000	$ -	$ -	$ -	$ -
Charging Station - Lord Higel House	$ 15,000				
Totals	$ 40,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **Public Works Building Renovations**

Project Number: 1CPWRE

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Normal replacement work on the Public Works facility including eventual HVAC replacement and locker room remodel.

Financial Information						
Funding Sources						
Funding Type	**Fund**	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 77,000	$ -	$ 17,000	$ -	$ -
Totals		$ 77,000	$ -	$ 17,000	$ -	$ -
Project Expenditures/Expenses						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
HVAC Replacement (2 Units)				$ 17,000		
Locker Room Remodel		77,000				
Totals		$ 77,000	$ -	$ 17,000	$ -	$ -
Impacts on Operations						
Operating Impacts (negative entries indicate an operating reduction)						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel						
Operations		$ (500)		$ (500)		
Debt Service						
Totals		$ (500)	$ -	$ (500)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police
Contact Person: Police Chief
Project Title: **Playground**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infastructure Facilities

Description/ Justification:

There is approximately a 1/3 acre of undeveloped land adjacent to the front parking lot of the police department that is proposed for development into a public safety-themed children's playground. This would create opportunities for safe play and community outreach. The original estimate of $200,000 for FY 2024 has been adjusted for inflation in FY 2028.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent Sales Tax	110	$ -	$ -	$ -	$ -	$ 225,000
						-
Totals		$ -		$ -	$ -	$ 225,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	$ -	$ -	$ -	$ -	$ 225,000
					-
Totals	$ -		$ -	$ -	$ 225,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
OTHER GOVERNMENTAL FUNDS	69						
BUILDING FUND #116							
Electric Charging Station	70	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
TOTAL BUILDING FUND EXPENDITURES		**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**
MISC. CAPITAL PROJECTS FUND #301							
Hist - Lord Higel House Renovations	71	$ 70,000	-	-	-	-	$ 70,000
PW - Triangle Inn	**72**	**30,000**	5,126	-	-	-	35,126
PW - Parks Impact Fee Projects							
Hecksher Park Pickleball Courts	73	200,000	-	-	-	-	200,000
Nolen Greens Park	74	-	-	300,000	-	-	300,000
Northeast Linear Park - E. Laurel Road	75	700,000	-	-	-	-	700,000
Service Club Park	76	-	200,000	-	-	-	200,000
Venezia Park	77	-	125,000	-	-	-	125,000
TOTAL OTHER CAPITAL PROJECT EXPENDITURES		**$ 1,000,000**	**$ 330,126**	**$ 300,000**	**$ -**	**$ -**	**$ 1,630,126**
ROADS CAPITAL PROJECTS FUND #302							
Gas Taxes							
Eng - Road Restoration	78	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000
Eng - Tarpon Center Upgrades	**79**	**2,100,000**	-	-	-	-	2,100,000
Eng - ParkBlvd. South Pathway	**80**	**450,000**	-	-	-	-	450,000
Roads/Mobility Impact Fees							
Laurel Road Design & Permitting	**81**	**16,000,000**	-	-	-	-	16,000,000
Pinebrook/Venice/Ridegwood Intersection	82	-	1,000,000	-	-	-	1,000,000
TOTAL ROAD PROJECT EXPENDITURES		**$ 18,550,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ 20,750,000**
FIRE IMPACT FEE CAP PROJ FUND #311							
Fire - Fire Station #2 Relocation	83	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
TOTAL FIRE IMPACT FEE EXPENDITURES		**$ 300,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**
POLICE IMPACT FEE CAP PROJ FD #312							
New Vehicles	84	$ -	$ -	$ -	$ 72,700	$ -	$ 72,700
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ 72,700**	**$ -**	**$ 72,700**
SOLID WASTE IMPACT FEE FUND #314							
Solid Waste/Recycling - New Vehicle	**85**	**$ 200,000**	$ -	$ -	$ 455,000	$ -	655,000
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ 200,000**	**$ -**	**$ -**	**$ 455,000**	**$ -**	**$ 655,000**

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works
Contact Person: Director of Public Works
Project Title: **Electric Vehicle Charging Stations**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

EV fleets are a way of the future. Having basic chargers at the City facilities where this technology may soon be deployed, is critical to the future. Having the ability to charge overnight keeps the unit ready to serve the public.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 25,000	$ -	$ -	$ -	$ -
Building Fund	116	$ 15,000				
Totals		$ 40,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Charging Station - Public Works	$ 25,000	$ -	$ -	$ -	$ -
Charging Station - Lord Higel House	$ 15,000				
Totals	$ 40,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Historical Resources/Public Works
Contact Person: Director of Public Works
Project Title: **Renovations of the Lord-Higel House**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Lord Higel House exhibit installation will educate visitors of the history of Venice from 1896 - 1920.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General CP Fund	301	$ 70,000	$ -	$ -	$ -	$ -
Totals		$ 70,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Build Renovation					
Exhibits	$ 70,000	$ -	$ -	$ -	$ -
Totals	$ 70,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ 2,500				
Operations	$ 5,000				
Debt Service					
Totals	$ 7,500	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Historical
Contact Person: Director of Public Works
Project Title: **Triangle Inn**

Project Number: **1CHIST**

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

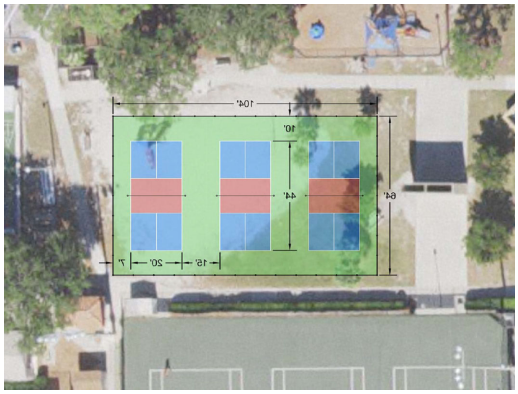
Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Major replacement projects in accordance with the 2017 Facility Condition Assessment (FCA) report and site assessment by PW.

Financial Information						
Funding Sources						
Funding Type	**Fund**	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General CP Fund	301	$ 30,000	$ 5,126	$ -		$ -
Totals		$ 30,000	$ 5,126	$ -	$ -	$ -
Project Expenditures/Expenses						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Roof Enhancements		$ 30,000	$ -	$ -	$ -	$ -
FCA - Electrical (Lighting)			5,126			
Totals		$ 30,000	$ 5,126	$ -	$ -	$ -
Impacts on Operations						
Operating Impacts (negative entries indicate an operating reduction)						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel						
Operations		$ (1,000)	$ (1,000)	$ -	$ -	$ -
Debt Service						
Totals		$ (1,000)	$ (1,000)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Hecksher Park Pickleball Courts**

Project Number: PIF004

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Design, permitting and construction costs have increased from $200,000 to $400,000. This request adds $200,000 in Park Impact Fees to the $200,000 that was appropriated in FY22. Increase is due to hurricane impacts and construction industry increased costs.

Financial Information

Funding Sources

Funding Type	Fund	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Park Impact Fees	301	$ 200,000		$ -	$ -	$ -
Totals		$ 200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 200,000		$ -	$ -	$ -
Totals	$ 200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Park Impact Fees - Nolen Greens**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Parks Impact Fee Project. Installation of access paths & passive amenities.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks Impact Fees	301	$ -	$ -	$ 300,000	$ -	
Totals		$ -	$ -	$ 300,000	$ -	$ -

Project Expenditures/Expenses

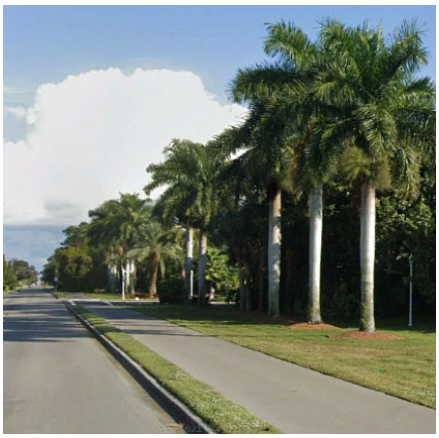
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	$ -		$ 50,000		$ -
Construction			250,000		
Totals	$ -	$ -	$ 300,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations			$ 1,000	$ 1,000	$ 1,000
Debt Service					
Totals	$ -	$ -	$ 1,000	$ 1,000	$ 1,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Northeast Linear Park - E. Laurel Rd.**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construct a linear park on the south side of E. Laurel Road. The multi-use trail will provide connection from E. Laurel Road to the Jacaranda Blvd. trail.

Financial Information

Funding Sources

Funding Type	Fund	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Park Impact Fees	301	$ 700,000	$ -	$ -	$ -	$ -
Totals		$ 700,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 700,000	$ -	$ -	$ -	$ -
Totals	$ 700,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Park Impact Fees - Service Club Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Parks Impact Fee Project. Design and construction of new parking area, within underutilized existing sand volleyball court. This project is consistent with adopted Parks Masterplan and would provide additional beach parking for this heavily used beach access.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks Impact Fees	301	$ -	$ 200,000	$ -	$ -	$ -
Totals		$ -	$ 200,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	$ -	$ 50,000		$ -	$ -
Construction		150,000			
Totals	$ -	$ 200,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations			$ 1,000	$ 1,000	$ 1,000
Debt Service					
Totals	$ -	$ -	$ 1,000	$ 1,000	$ 1,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Venezia Park**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Add additional park features to include electrity and low-level ligthing.

Financial Information						
Funding Sources						
Funding Type	**Fund**	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks Impact Fees	301	$ -	$ 125,000	$ -	$ -	$ -
					-	-
Totals		$ -	$ 125,000	$ -	$ -	$ -
Project Expenditures/Expenses						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Low Level Lighting/Electrical		-	125,000	-	-	-
Totals		$ -	$ 125,000	$ -	$ -	$ -
Impacts on Operations						
Operating Impacts (negative entries indicate an operating reduction)						
Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel						
Operations			$ 5,000	$ 5,000	$ 5,000	$ 5,000
Debt Service						
Totals		$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Road Restoration**

Project Number:

Estimated Start Date: Ongoing
Estimated Completion Date: Ongoing

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Perform routine maintenance on city-owned street surfaces including mill/pave, striping, crack/seal. Replace cracked sidewalks, curb & gutter & other street-related infrastructure. Pavement treatment will be scheduled to correspond with routine striping replacement.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gas Tax	302	$ -	$ 1,200,000	$ -	$ -	$ -
Totals		$ -	$ 1,200,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ 1,200,000	$ -	$ -	$ -
Totals	$ -	$ 1,200,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Tarpon Center Upgrades**

Project Number:

Estimated Start Date: FY2023
Estimated Completion Date: FY2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Transportation, multimodal and sustainability improvements on Tarpon Center Drive. Project includes protecting evacuation route which floods during storm surge and king tide by elevating replacing/elevating seawall events as identified in the Sustainability Plan, bicycle/pedestrian upgrades, stormwater quality improvements and resurfacing.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gas Tax	302	$ 900,000		$ -	$ -	$ -
FDEP Grant	302	1,200,000				
Stormwater Fees	480	100,000				
Totals		$ 2,200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

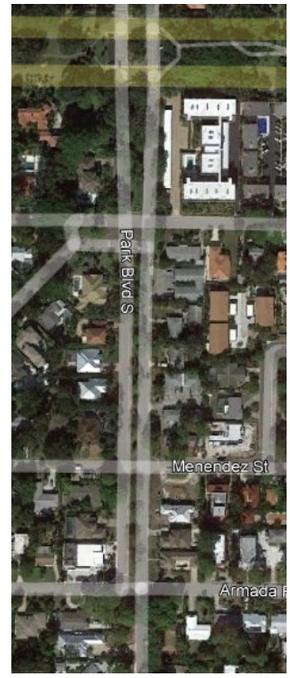
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting		$ -	$ -	$ -	$ -
Construction	2,200,000				
Totals	$ 2,200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Park Blvd. South Pathway**

Project Number:

Estimated Start Date: FY2024
Estimated Completion Date: FY2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design, Permit and Construct pathway on Park Blvd South from W. Venice Avenue to S. Armada Road. This new pathway will be in the median and will provide access for pedestrians and bicycles in an area without sidewalks.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gas Tax	302	$ 450,000	$ -	$ -	$ -	$ -
Totals		$ 450,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 450,000	$ -	$ -	$ -	$ -
Totals	$ 450,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Laurel Road Design & Permitting**

Project Number: RIF002

Estimated Start Date: FY2023
Estimated Completion Date: FY2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Final design and permitting completed in 2023 funded with Road Impact and Mobility Fees. Project expands the corridor to a four lane section with median, bike lanes, landscaping, sidewalks, lighting and related amenities. Multi-modal Trail is funded with Park Impact Fees for the south side. Funding is pending receipt of State Appropriation Grant.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
State Appropriation Grant	302	$ 8,000,000	$ -	$ -	$ -	$ -
Road/Mobility Impact Fees	302	8,000,000				
Totals		$ 16,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 16,000,000	$ -	$ -	$ -	$ -
Totals	$ 16,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	County					
Operations	County					
Debt Service	County					
Totals		$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Pinebrook/Venice/Ridgewood Intersection**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Sarasota County has received future funding through the Sarasota Manatee Metropolitan Planning Organization (MPO) with a 50/50 match. MPO funding included in the FDOT Work Program in FY24 for Preliminary Engineer, Design & Environmental (PD&E) included below.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Road Impact Fees	302	$ -	$ 500,000	$ -	$ -	$ -
MPO Grant	302		500,000			
Totals		$ -	$ 1,000,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
PD&E	$ -	$ 1,000,000	$ -	$ -	$ -
Totals	$ -	$ 1,000,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	County					
Operations	County					
Debt Service	County					
Totals		$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Station 2 Relocation**

Project Number: **TBD**

Estimated Start Date: FY 2022
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facility

Description/ Justification:

Relocate Fire Station 2 for an enhanced level of service by moving the station to a more centralized location. $3,017,500 was budgeted in FY2023 for the land purchase and design/permitting is currently underway. Total for the project is estimated at $10.7M. Funded by One-Cent Sales Tax, Fire Impact Fees, and may require a bridge loan during construction. Reductions in repair and maintenance costs are anticipated; yet electricity, utilities, and landscaping costs are expected to increase due to the increased size of the new facility.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Cent	110	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000
Impact Fees	311	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Totals	**$ 10,717,500**	$ 1,300,000	$ 2,100,000	$ 2,100,000	$ 1,100,000	$ 1,100,000

Project Expenditures/Expenses

Activity		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting		$ 1,000,000	$ -	$ -	$ -	$ -
Construction		300,000	2,100,000	2,100,000	1,100,000	$ 1,100,000
Totals	**$ 10,717,500**	$ 1,300,000	$ 2,100,000	$ 2,100,000	$ 1,100,000	$ 1,100,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated. Facility utility and maintenance costs are anticipated to increase due to increased size. These costs will be tempered by the use of energy efficient products.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police - Patrol
Contact Person: Police Chief
Project Title: **New Vehicle**

Project Number:

Estimated Start Date: FY 2023
Estimated Completion Date: FY 2023

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

As the city grows, so does the need for vehicles and equipment to provide a premium community service. Equipment and vehicles are sometimes needed to meet department objectives and goals. When a new unit is purchased, consideration is given to environmentally freindly choices such as electric and hybrid. To meet department goals including safty of the officers, the design for one patrol unit per officer is requested.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Impact Fees	312	$ -	$ -	$ -	$ 72,700	$ -
Totals		$ -	$ -	$ -	$ 72,700	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
1 Patrol Unit-Growth	$ -	$ -	$ -	$ 72,700	$ -
Totals	$ -	$ -	$ -	$ 72,700	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Solid Waste/ Recycle
Contact Person: Director of Public Works
Project Title: **New Solid Waste Vehicle**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

The City is currently experiencing rapid residential growth. Additional vehicles and equipment are needed to maintain the department goals and objectives. All citizens of Venice desire and deserve the highest quality service in the most efficient way possible. The units being requested below are able to collect various types of material like garbage and recyclables. Current lead times for vehicle delivery is 16 to 24 months. Vehicles are ordered in advance to ensure current service levels are maintained.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Tsfr from Fund 470	505	$ 225,000	$ 435,000	$ -	$ -	$ -
Solid Waste Impact Fees	314	200,000			455,000	
						-
Totals		$ 425,000	$ 435,000	$ -	$ 455,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Multi-Use Residential Collection Truck	$ 425,000	$ -	$ -	$ -	$ -
Multi-Use Residential Collection Truck		435,000			
Multi-Use Residential Collection Truck				455,000	
Totals	$ 425,000	$ 435,000	$ -	$ 455,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ -	$ 92,000	$ 94,000	$ -	$ 96,000
Operations		2,000	2,000		2,000
Debt Service					
Totals	$ -	$ 94,000	$ 96,000	$ -	$ 98,000

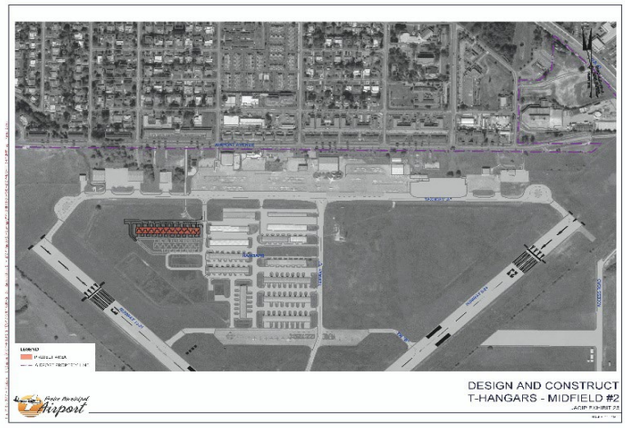
CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
AIRPORT FUND #401	**86**						
Buildings:							
Design T-Hangars - Midfield #2 (S)	87	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construct T-Hangars - Midfield #2 (S)	88	-	2,000,000	-	-	-	2,000,000
Design T-Hangars - Midfield #3 (S)	89	-	100,000	-	-	-	100,000
Construct T-Hangars - Midfield #3 (S)	90	-	-	2,000,000	-	-	2,000,000
Design T-Hangars - Midfield #4 (S)	91	-	-	100,000	-	-	100,000
Construct T-Hangars - Midfield #4 (S)	92	-	-	-	2,000,000	-	2,000,000
Design T-Hangars - Midfield #5 (S)	93	-	-	-	100,000	-	100,000
Construct T-Hangars-Midfield #5	94	-	-	-	-	2,000,000	2,000,000
Design T-Hangars Midfield #6	95	-	-	-	-	100,000	100,000
Relocate Maintenance Facility - Design (S)	96	100,000	-	-	-	-	100,000
Relocate Maintenance Facility - Construction (S)	97	-	800,000	-	-	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	98	1,000,000		-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	99	-	600,000	-	-	-	600,000
Improvements:							
Design/Rehab Taxilanes w/in Hangar Areas-Ph I (S)	100	825,000	-	-	-	-	825,000
Design/Rehab Taxilanes w/in Hangar Areas-Ph II (S)	101	-	907,500	-	-	-	907,500
Design/Rehab Taxilanes w/in Hangar Areas-Ph III (S)	102	-	-	907,500	-	-	907,500
Construct Rejuvenation of Taxiway D South (F/S)	103	125,000	-	-	-	-	125,000
Design and Construct Helipad (S)	104	-	184,000	-	-	-	184,000
Wildlife and Security Fencing (S)	105	-	-	365,000	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	106	-	-	275,000	-	-	275,000
Construct Rehab of Runway 5-23/Other (F/S)	107	-	-	-	4,225,000	-	4,225,000
Machinery and Equipment:							-
MHP - Replace Electric Pedestals	**108**	**150,000**	100,000	-	-	-	250,000
						-	
TOTAL AIRPORT EXPENSES		**$ 2,300,000**	**$ 4,691,500**	**$ 3,647,500**	**$ 6,325,000**	**$ 2,100,000**	**$ 19,064,000**

F/S = 90% Federal/ 5% State Grant

S = 80% State Grant

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design T-Hangars Midfield #2**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners. Moved from FY23 due to no funding from State.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 20,000	$ -	$ -	$ -	$ -
State Grant	401	80,000				
Totals		$ 100,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

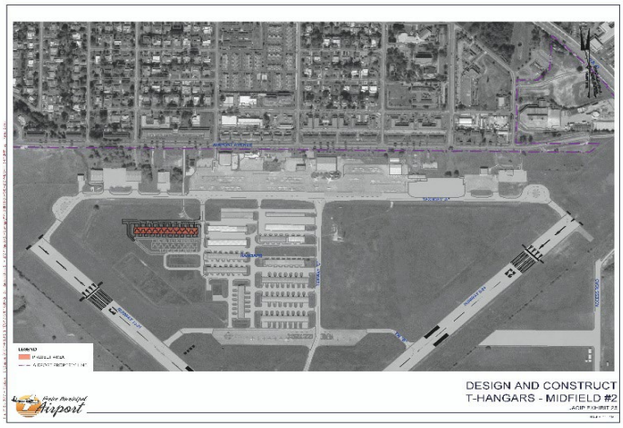
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Building; Design, permit	$ 100,000	$ -	$ -	$ -	$ -
Totals	$ 100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct T-Hangars Midfield #2**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Construct T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners. *Moved construction from FY24 to FY25

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 400,000	$ -	$ -	$ -
State Grant	401		1,600,000			
						-
Totals		$ -	$ 2,000,000	$ -	$ -	$ -

Project Expenditures/Expenses

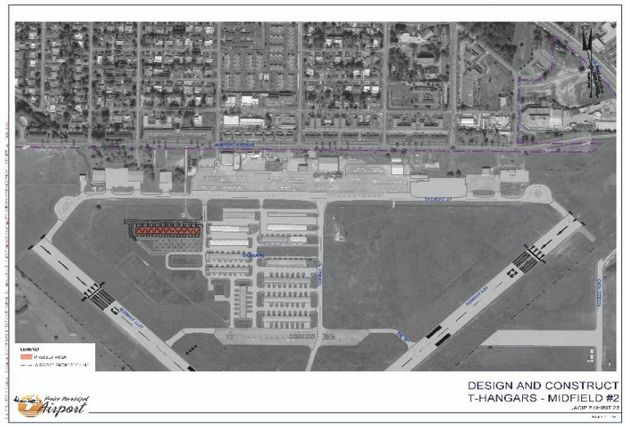
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ 2,000,000	$ -	$ -	$ -
					-
Totals	$ -	$ 2,000,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel		$ 1,000			
Operations		$ 100			
Debt Service					
Totals	$ -	$ 1,100	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design T-Hangars Midfield #3**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 20,000	$ -	$ -	$ -
State Grant	401		80,000			
Totals		$ -	$ 100,000	$ -	$ -	$ -

Project Expenditures/Expenses

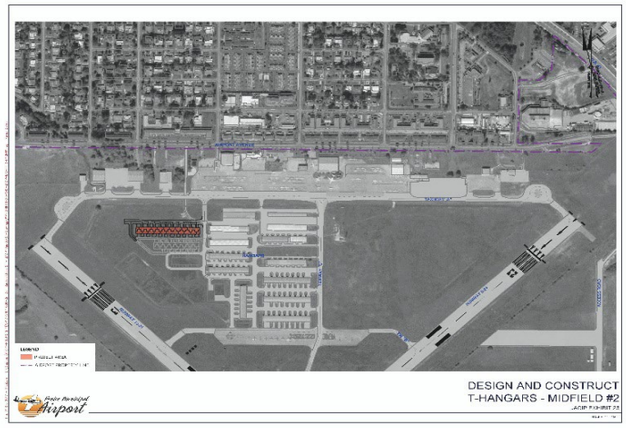
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit	$ -	$ 100,000	$ -	$ -	$ -
Totals	$ -	$ 100,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct T-Hangars Midfield #3**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Construct T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ 400,000	$ -	$ -
State Grant	401			1,600,000		
Totals		$ -	$ -	$ 2,000,000	$ -	$ -

Project Expenditures/Expenses

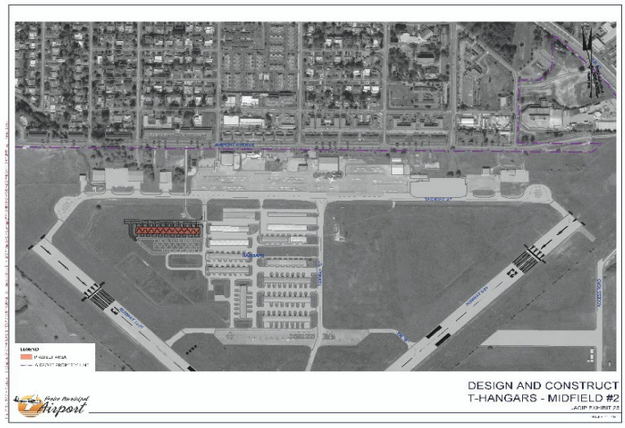
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ -	$ 2,000,000	$ -	$ -
Totals	$ -	$ -	$ 2,000,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel			$ 1,000		
Operations			$ 100		
Debt Service					
Totals	$ -	$ -	$ 1,100	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design T-Hangars Midfield #4**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ 20,000	$ -	$ -
State Grant	401			80,000		
Totals		$ -	$ -	$ 100,000	$ -	$ -

Project Expenditures/Expenses

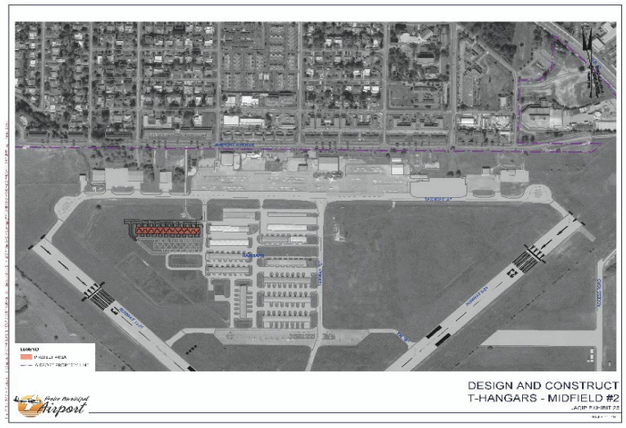
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit	$ -	$ -	$ 100,000	$ -	$ -
Totals	$ -	$ -	$ 100,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct T-Hangars Midfield #4**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Construct T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ -	$ 400,000	$ -
State Grant	401				1,600,000	
Totals		$ -	$ -	$ -	$ 2,000,000	$ -

Project Expenditures/Expenses

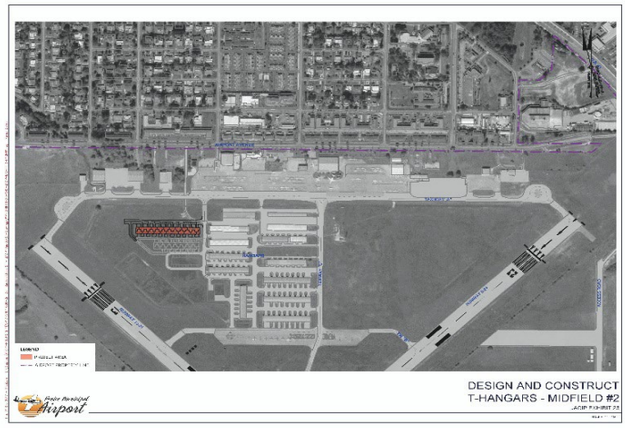
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ -	$ -	$ 2,000,000	$ -
				.	
Totals	$ -	$ -	$ -	$ 2,000,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel				$ 1,000	
Operations				$ 100	
Debt Service					
Totals	$ -	$ -	$ -	$ 1,100	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design T-Hangars Midfield #5**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ -	$ 20,000	$ -
State Grant	401				80,000	
Totals		$ -	$ -	$ -	$ 100,000	$ -

Project Expenditures/Expenses

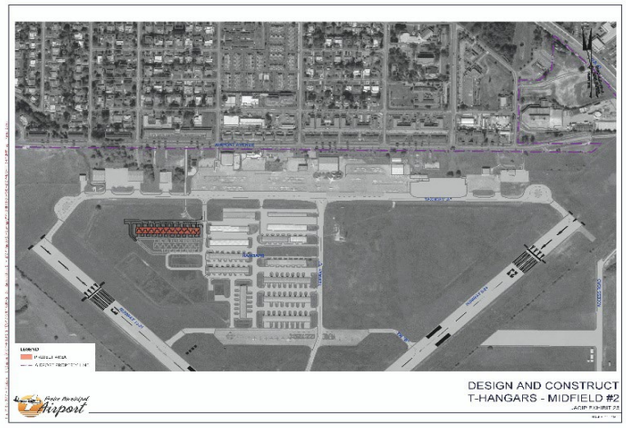
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit	$ -	$ -	$ -	$ 100,000	$ -
Totals	$ -	$ -	$ -	$ 100,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct T-Hangars Midfield #5**

Project Number:

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Construct T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ -	$ -	$ 400,000
State Grant	401					1,600,000
						-
Totals		$ -	$ -	$ -	$ -	$ 2,000,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit	$ -	$ -	$ -	$ -	$ -
Construction					2,000,000
Totals	$ -	$ -	$ -	$ -	$ 2,000,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design T-Hangars Midfield #6**

Project Number:

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit T-Hangars. This project is consistent with the airport's mission to operate an efficient and financially self-sufficient facility, in accordance with FAA order 5190.6B and provides a service to the local based aircraft owners.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ -	$ -	$ 20,000
State Grant	401					80,000
						-
Totals		$ -	$ -	$ -	$ -	$ 100,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit	$ -	$ -	$ -	$ -	$ 100,000
					-
Totals	$ -	$ -	$ -	$ -	$ 100,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Relocate Maintenance Facility - Design**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Design and permit a new airport maintenance facility. This project will relocate the maintenance facility to the infield and existing facility could then be leased to generate additional revenue due to its location with public street frontage. This would facilitate airport self-sustainability, in accordance with FAA Order 5190.6B.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 20,000	$ -	$ -	$ -	$ -
State Grant	401	80,000				
Totals		$ 100,000		$ -	$ -	$ -

Project Expenditures/Expenses

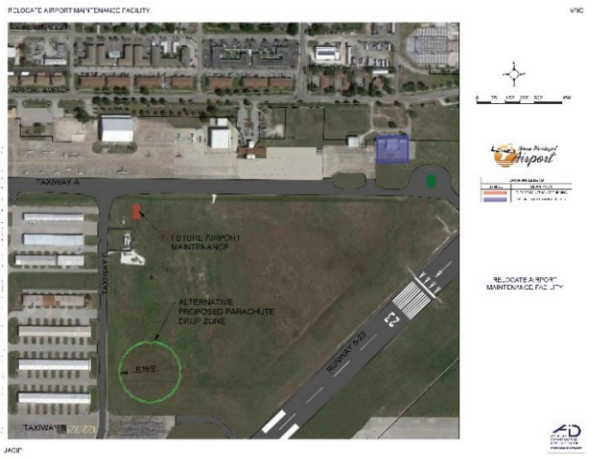
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design & Permitting	$ 100,000	$ -	$ -	$ -	$ -
Totals	$ 100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Relocate Maintenance Facility - Construction**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Financially Sound City

Description/ Justification:

Construct a new airport maintenance facility. This project will relocate the maintenance facility to the infield and existing facility could then be leased to generate additional revenue due to its location with public street frontage. This would facilitate airport self-sustainability, in accordance with FAA Order 5190.6B.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 160,000	$ -	$ -	$ -
State Grant	401		640,000			
Totals		$ -	$ 800,000	$ -	$ -	$ -

Project Expenditures/Expenses

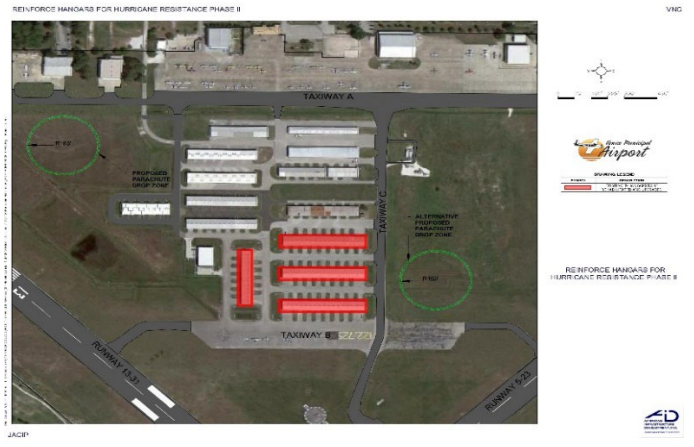
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ 800,000	$ -	$ -	$ -
Totals	$ -	$ 800,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Reinforce Hangars for Hurricane resistance Phase II**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Rehabilitate and upgrade 64 doors on four existing T-hangar buildings to current hurricane codes to the extent practicable, and reduce the probability of large-scale damage to the airport from hurricane-force winds. This project will improve safety by limiting a potential source of debris on the runways.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 200,000	$ -	$ -	$ -	$ -
State Grant	401	800,000				
Totals		$ 1,000,000		$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design & permitting	$ 200,000	$ -	$ -	$ -	$ -
Construction	800,000				
Totals	$ 1,000,000		$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Reinforce Hangars for Hurricane resistance Phase III**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Rehabilitate and upgrade doors on four existing T-hangar buildings to current hurricane codes to the extent practicable, and reduce the probability of large-scale damage to the airport from hurricane-force winds. This project will improve safety by limiting a potential source of debris on the runways.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 120,000	$ -	$ -	$ -
State Grant	401		480,000			
Totals		$ -	$ 600,000	$ -	$ -	$ -

Project Expenditures/Expenses

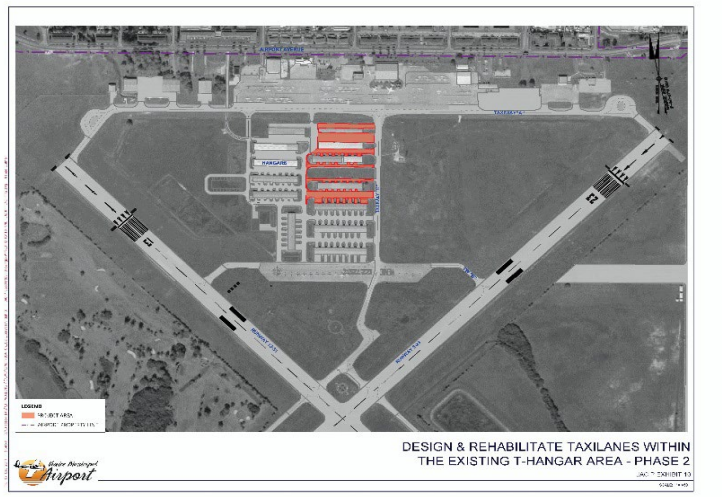
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design & permitting	$ -	$ 150,000	$ -	$ -	$ -
Construction		450,000			
Totals	$ -	$ 600,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design & Rehab Taxilanes within Hangar areas - Phase I**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the second of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 165,000	$ -	$ -	$ -	$ -
State Grant	401	660,000				
Totals		$ 825,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

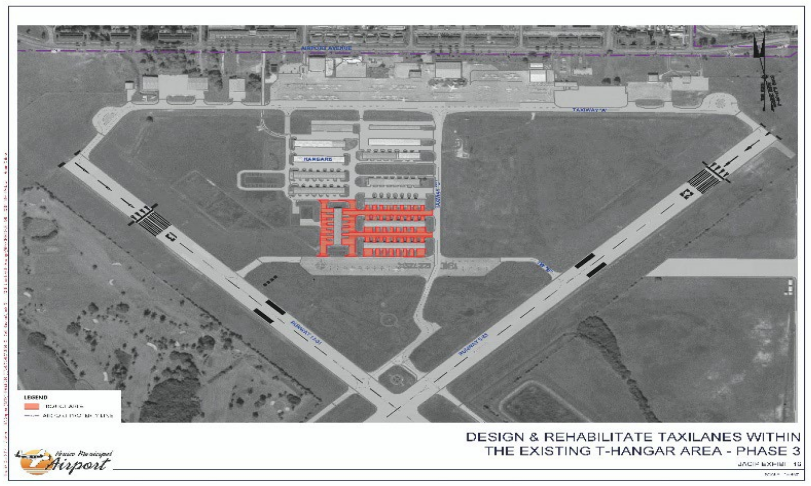
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design and Construct	$ 825,000	$ -	$ -	$ -	$ -
Totals	$ 825,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ (600)	$ -	$ -	$ -	$ -
Operations					
Debt Service					
Totals	$ (600)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design & Rehab Taxilanes within Hangar areas - Phase II**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the last of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 181,500	$ -	$ -	$ -
State Grant	401		726,000			
Totals		$ -	$ 907,500	$ -	$ -	$ -

Project Expenditures/Expenses

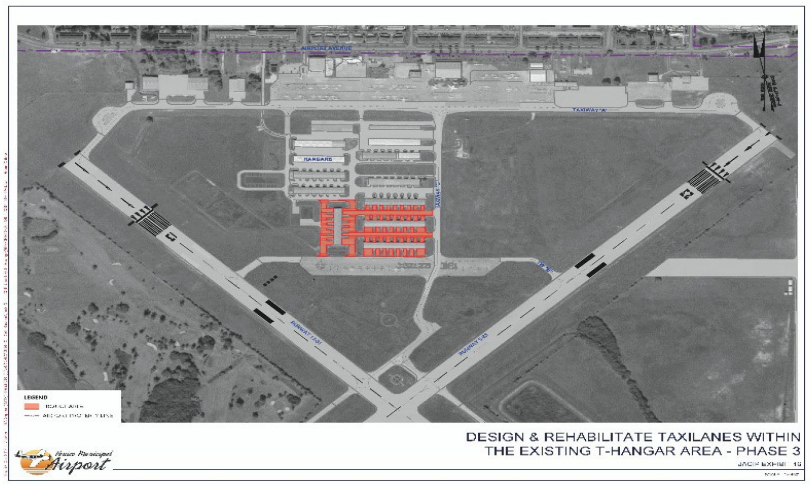
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design and Construct	$ -	$ 907,500	$ -	$ -	$ -
Totals	$ -	$ 907,500	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel			$ (700)		
Operations					
Debt Service					
Totals	$ -	$ -	$ (700)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design & Rehab Taxilanes within Hangar areas - Phase III**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Design, permit and rehabilitate taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the last of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ 181,500	$ -	$ -
State Grant	401			726,000		
Totals		$ -	$ -	$ 907,500	$ -	$ -

Project Expenditures/Expenses

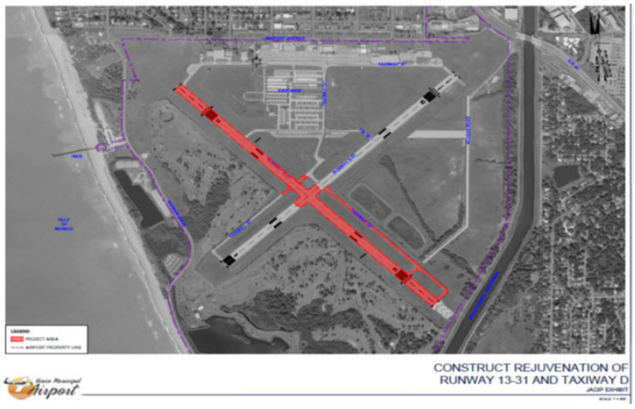
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design and Construct	$ -	$ -	$ 907,500	$ -	$ -
Totals	$ -	$ -	$ 907,500	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel			$ (700)		
Operations					
Debt Service					
Totals	$ -	$ -	$ (700)	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct Rejuvenation of Taxiway D South**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Construct Rejuvenation and markings of Taxiway D South

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 6,250	$ -	$ -	$ -	$ -
State Grant	401	6,250				
Federal Grant	401	112,500				
Totals		$ 125,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 125,000	$ -	$ -	$ -	$ -
Totals	$ 125,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design and Construct Helipad**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design, Permit and construct helipad and update the ALP with the ability to upload to the FAA's AGIS website.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ 36,800	$ -	$ -	$ -
State Grant	401		147,200			
Totals		$ -	$ 184,000	$ -	$ -	$ -

Project Expenditures/Expenses

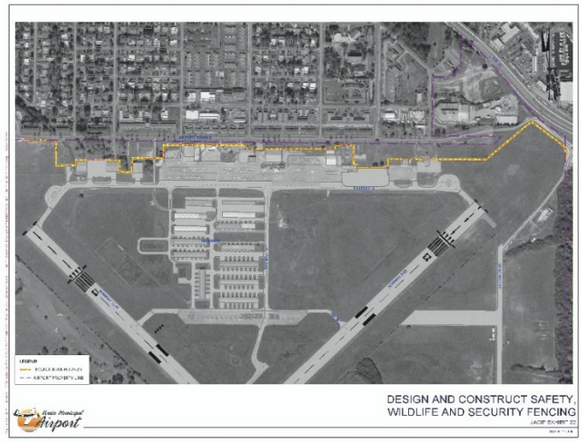
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design, permit and construct	$ -	$ 184,000	$ -	$ -	$ -
Totals	$ -	$ 184,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Wildlife & Security Fencing**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Design, permit and construct approximately 6,000 LF of safety, wildlife, and security fencing This new perimeter fence is needed to reduce the incursion of wildlife onto runways and taxiways. A field evaluation found numerous holes burrowed under the existing perimeter fence, and scat found on the runways. This project will improve safety in accordance with FAA Advisory Circular 150/5200-33B.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ 73,000	$ -	$ -
State Grant				292,000		
						-
Totals		$ -	$ -	$ 365,000	$ -	$ -

Project Expenditures/Expenses

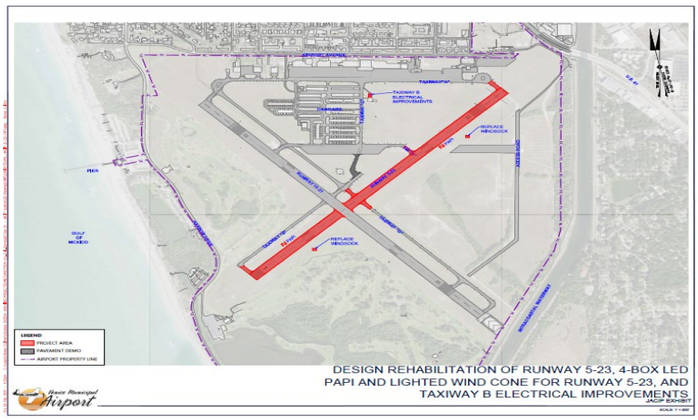
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design and construct	$ -	$ -	$ 365,000	$ -	$ -
Totals	$ -	$ -	$ 365,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Design Rehabilitation of Rwy 5-23 and 4-Box LED PAPI and Lighted Wind Cone for Rwy 5-23 and Twy B Electrical Improvements**
Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design rehabilitation of Rwy 5-23 and PAPIs with 4-Box LED model, install lighted wind cone for Rwy 5-23 and Twy B electrical improvements. 4-Box LED systems on Rwy 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ -	$ -	$ 13,750	$ -	$ -
State Grant				13,750		
Federal Grant				247,500		
Totals		$ -	$ -	$ 275,000	$ -	$ -

Project Expenditures/Expenses

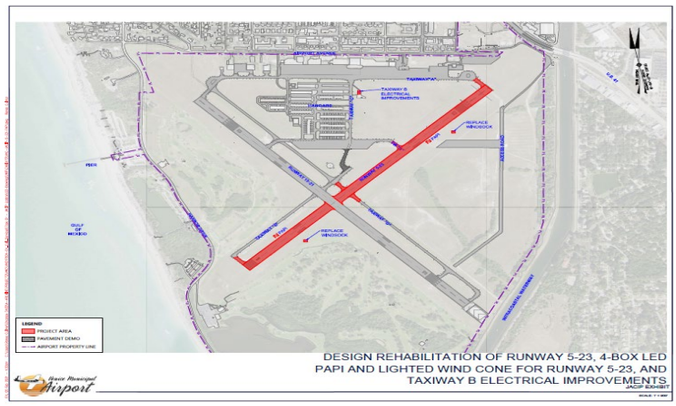
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design	$ -	$ -	$ 275,000	$ -	$ -
Construction					
Totals	$ -	$ -	$ 275,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Airport
Contact Person: Airport Director
Project Title: **Construct Rehabilitation of Rwy 5-23 and 4-Box LED PAPI and Lighted Wind Cone for Rwy 5-23 and Twy B Electrical Improvements**
Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Construct rehabilitation of Rwy 5-23 and PAPIs with 4-Box LED model, install lighted wind con for Rwy 5-23 and Twy B electrical improvements.
4-Box LED systems on Rwy 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401				$ 211,250	
State Grant					211,250	
Federal Grant					3,802,500	
Totals		$ -	$ -	$ -	$ 4,225,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design					
Construction				4,225,000	
Totals	$ -	$ -	$ -	$ 4,225,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **MHP-Replace Electric Pedestals**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The electric pedestals at the Venice Municipal Mobile Home Park are in poor condition. New replacement breakers are no longer available, so refurbished parts must be used when they need to be replaced. It is anticipated that the refurbished parts supply will be exhausted within the next few years. Proposal in 2018 = $384K, proposal in 2023 = $1M. Project budgets will roll forward including $784,214 previous years to accumulate $1M for the expenditure.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	401	$ 150,000	$ 100,000	$ -	$ -	$ -
Totals		$ 150,000	$ 100,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 150,000	$ 100,000	$ -	$ -	$ -
Totals	$ 150,000	$ 100,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
UTILITIES FUND #421	109						
Distribution and Collection							
Improvements:							
Collection System Improvements	110	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Discovery Way Water Main Construction	111	300,000	-	-	-	-	300,000
Distribution System Improvements	112	**500,000**	500,000	500,000	500,000	500,000	2,500,000
Knights Trail Force Main	113	**3,000,000**	-	-	-	-	3,000,000
Second Force Main Under I75	114	**1,000,000**	-	-	-	-	1,000,000
Force Main Improvements	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Meter Change Out Program	116	150,000	150,000	150,000	150,000	150,000	750,000
Water Main Replacement Program (SRF/PCF)	117	500,000	2,000,000	2,000,000	2,000,000	-	6,500,000
Water Service Line Replacement	118	**650,000**	500,000	500,000	500,000	500,000	2,650,000
Machinery & Equipment:							
Technical Unit Equipment Improvements	119	25,000	25,000	25,000	25,000	25,000	125,000
Technology Improvements-1st Responder iPads	120	**40,000**	-	-	-	-	40,000
Water Production							
Buildings:							
Improvements:							
Deep Injection Well (SRF/F/PCF)	121	1,500,000	10,000,000	-	-	-	11,500,000
RO Membrane Replacement	122	1,500,000	1,500,000	-	-	-	3,000,000
Well Management Program (SRF)	123	1,500,000	-	-	-	-	1,500,000
WTP Improvements	124	500,000	500,000	500,000	500,000	500,000	2,500,000
WTP Building Improvements	125	**200,000**	-	-	-	-	200,000
WTP 2nd Stage Membrane Addn Ph II (SRF/S/PCF)	126	3,000,000	-	-	-	-	3,000,000
WTP Security System Update	127	**50,000**	-	-	-	-	50,000
Water Treatment Plant Relocation	128	-	-	-	-	10,000,000	10,000,000
Machinery and Equipment:							
Onsite Emergency Generators at Wells	129	120,000	60,000	-	-	-	180,000
Water Reclamation and Lift Stations							
Improvements:							
Aquifer Storage & Recovery Well (SRF/S/SC/PCF)	130	2,737,500	-	-	-	-	2,737,500
Lift Station Rehabilitation Program	131	-	-	500,000	500,000	500,000	1,500,000
Reclaimed Water Dist System Expansion	132	1,000,000	-	1,000,000	1,000,000	1,000,000	4,000,000
WRF Energy Conservation and Efficiency (SC)	133	3,000,000	-	-	-	-	3,000,000
WRF Improvements (SC)	134	500,000	500,000	500,000	500,000	500,000	2,500,000
WRF Additional Storage Building	135	**200,000**	-	-	-	-	200,000
Machinery and Equipment:							
Lift Station Replacement Pumps	136	100,000	100,000	100,000	100,000	100,000	500,000
Onsite Emergency Generators at Lift Stations	137	100,000	60,000	-	-	-	160,000
Reclaimed Water Storage Tank	138	600,000	-	-	-	-	600,000
TOTAL UTILITIES EXPENDITURES		**$ 24,272,500**	**$ 17,395,000**	**$ 7,275,000**	**$ 7,275,000**	**$ 15,275,000**	**$ 71,492,500**

PCF = Plant Capacity Fees

SRF = State Revolving Fund Loan

S = Includes State Grant, F = Federal Grant

SC = Sarasota County Joint Sharing

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Collection System Improvements**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Improve condition of wastewater collection system by replacing components to include force mains, manholes and gravity sewer mains. Also perform inflow and infiltration improvements to the wastewater collection system and increase available capacity in the exiting gravity sewer system.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Totals		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Totals	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the collection system infrastructure. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Discovery Way Water Main Construction**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
Water PCF's	100%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Construct a new water main along Discovery Way in order to provide fire flow to the adjacent industrial area and improve water quality as recommended in the 2020 Water Master Plan.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 300,000	$ -	$ -	$ -	$ -
Totals		$ 300,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 300,000	$ -	$ -	$ -	$ -
Totals	$ 300,000	$ -	$ -	$ -	$ -

Impacts on Operations

This project will not adversely impact operations.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Distribution System Improvements**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Replace both potable and reclaimed water valves that do not work allowing for proper shutdowns for main repairs, etc. In the event of an emergency, the utility field crews will be able to safely restore service to customers in a more efficient and safe manner. This project will also include the replacement of fire hydrants that do not operate efficiently in order to provide proper fire protection for the City.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the distribution system infrastructure. Cost savings may results from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Knights Trail Force Main**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: 9/30/2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The City of Venice owns, operates and maintains its wastewater collection system. The Utilities Department has evaluated and assessed the function, expansion and replacement of the wastewater collection system within the City. This project consists of the installation of larger diameter pipes, replacing old pipes or upsizing sewer lines to increase the capacity of the existing system and to accommodate existing customers and future development of Knights Trail.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 3,000,000	$ -	$ -	$ -	$ -
Totals		$ 3,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 3,000,000	$ -	$ -	$ -	$ -
Totals	$ 3,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the collection system infrastructure. Revenue will increase by providing services to additional developments.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Second Force Main Under I-75**

Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Construct a new HDPE wastewater force main under I-75 via directional drill. No redundant crossing exists to transfer the majority of the City's flow to the WRF. As stated in the City's wastewater master plan, should the existing 20 inch force main fail and/or require maintenance, this wastewater flow to the Eastside WRF would be cut off. A 24 inch force main is recommended for system reliability, and it would lower the peak velocities improving the overall operation of the system.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,000,000	$ -	$ -	$ -	$ -
Totals		$ 1,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 1,000,000	$ -	$ -	$ -	$ -
Totals	$ 1,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction of repair and maintenance operational impact costs are expected due to the overall operation of the wastewater system.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Assistant Utilities Director
Project Title: **Force Main Improvements**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

The most recent Wastewater Master Plan recommended several force main improvements that are necessary based upon computer modeling of the collection system. These include: force main 251 at LS #53, force main 184 at LS #82, force main 403, force main 62, Edmondson Road force main to be increased from Pinebrook to I-75. The force main downstream of LS #57 should also be considered for increased discharge pipe size.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

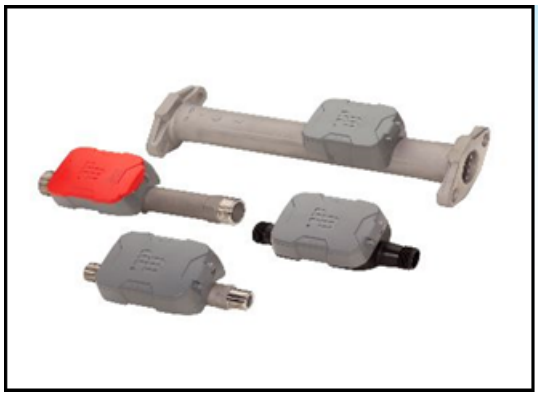
Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the force main infrastructure. Cost savings may results from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Utilities / Technical Unit
Contact Person: Utilities Director
Project Title: **Meter Change Out Program**

Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

This will establish an ongoing replacement program to replace and refresh the mechanical and electronics of our existing water meter inventory. The replacements will help improve accuracy of aging meters that wear out mechanically and keep the technology to cellular communications. To date, 75% of meters are cell points.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Totals		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Totals	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the replacement of the older meters.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Water Main Replacement Program**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: 9/30/2027

Potential Funding Sources	
SRF Loans	Construction
Water PCF's	25%
Sewer PCF's	0%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Relocate water mains and associated appurtenances from the rear easement of properties. To safely and efficiently maintain water mains, service lines, valves and meters. Current rear lot locations hinder the City's ability to properly maintain and repair water mains and associated appurtenances due to the difficulty and/or lack of access to the facilities. In the event of a repair, significant damage is caused both in gaining access and performing the repair due to their locations. Many of these facilities are also heavily tuberculated resulting in possible water quality and decreased pressure problems.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 500,000	$ -	$ -	$ -	$ -
SRF Loan	421	-	2,000,000	$ 2,000,000	2,000,000	
Totals		$ 500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements					
Design	$ 500,000	$ -	$ 500,000	$ 500,000	$ -
Construction		2,000,000	$ 1,500,000	1,500,000	
Totals	$ 500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the force main infrastructure. Cost savings may results from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Water Service Line Replacement**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Reduction in repair and maintenance costs is expected due to upgrading current equipment. Replace old potable water service lines in areas with high leak reports. To decrease the number of service line breaks caused by brittle and old pipe. To improve water quality, minimize customer service interruptions and damage to surrounding areas caused by the service line failure and decrease after hours calls for associated repairs.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 650,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ 650,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 650,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 650,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to the current condition of the water service lines being replaced. Cost savings may results from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Technical Unit
Contact Person: Utilities Director
Project Title: **Technical Unit Equipment Improvements**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Upgrading the Technical Unit equipment (GPR, GPS, Meter Reading Handhelds, Backflow Testing Devices, etc.) to stay current with industry standards. With the rapid pace of advancements in technology within the utilities field, the equipment used to protect and maintain the utilities infrastructure constantly needs upgrading. This expenditure will provide the equipment needed to consistently improve service quality and efficiency going forward.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Totals		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Totals	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

Impacts on Operations

Reduction in repair and maintenance costs is expected due to upgrading current equipment.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Administration
Contact Person: Office Manager
Project Title: **Technology Improvements - First Responders**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The Utilities Department currently has 52 iPads that are utilized for field work, plant maintenance and completing work orders throughout the month. The iPads are also utilized in the field to access GIS maps to know what infrastructure is in the field in emergencies. Of the 52 iPads, 30 iPads will need to be upgraded/replaced in order to access the AT&T FirstNet network which ensures connectivity when cell towers are down.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 40,000	$ -	$ -	$ -	$ -
Totals		$ 40,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 40,000	$ -	$ -	$ -	$ -
Totals	$ 40,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating cost impacts will be reduced due to less communication expenses required by changing carriers.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Deep Injection Well**

Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2025

Potential Funding Sources	
State Grant	Will apply for
SRF Loan	Construction
Water PCF's	100%
Sewer PCF's	0%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

With concerns from the state environmental agencies and a requirement attached to the City's latest NPDES permit the City must look to change our current RO concentrate disposal method to a new deep injection well. A project study is currently moving forward to try to find a usable well site location.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,500,000	$ -	$ -	$ -	$ -
SRF Loan			10,000,000			
Totals		$ 1,500,000	$ 10,000,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Buildings	$ 1,500,000	$ 10,000,000	$ -	$ -	$ -
Totals	$ 1,500,000	$ 10,000,000	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts unknown - as required by environmental agencies.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **RO Membrane Replacement**

Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Project is to replace the membranes for the City's four reverse osmosis water treatment units. These units are critical for the treatment of the City's drinking water. The current membranes have reached the end of their typical lifecycle which is 5 to 7 years. Current membranes were installed in late 2014. This task will include the purchase and installation of 216 membranes per skid or 864 total membranes.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Totals		$ 1,500,000	$ 1,500,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Buildings	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
Totals	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts reduced due to newer technologies and lower energy consumption.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Well Management Program**

Project Number:

Estimated Start Date: 10/1/2021
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
SRF Loan	Construction

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Replace or re-drill and construct an existing unusable production well. A permitted production well has failed and is now unusable. Returning this well to operation will ease the pumping demands on the City's existing older production well; thereby improving the overall water supply system. Additional engineering services to begin in FY 2021 on an overall wellfield assessment plan to include selecting new potential well sites.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
SRF Loan	421	$ 1,500,000	$ -	$ -	$ -	$ -
Totals		$ 1,500,000	$ -	$ -	$ -	$ -

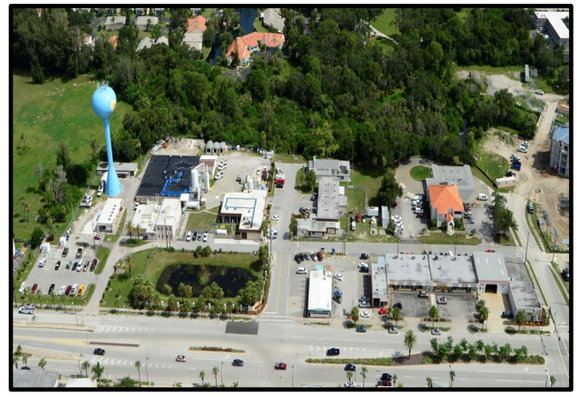
Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Buildings	$ 1,500,000	$ -	$ -	$ -	$ -
Totals	$ 1,500,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts unknown - wells are required for raw water system.

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **WTP Improvements**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Improve condition of Water Treatment Facility by replacing components throughout the facility that are in need of repair or upgrade.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Bldgs	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to upgrading components of the Water Treatment Facility.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **WTP Building Improvements**

Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Recently, the Water Treatment Plant Building Improvement project was completed which include upgrade to the outside of the buildings. It has been determined upgrade of the insides of the buildings are needed at this time due to the condition of the interior of the buildings. Upgrades to Buildings A, B, and C would include but not limited to flooring, cabinets, bathroom upgrades, etc.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 200,000	$ -	$ -	$ -	$ -
Totals		$ 200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Buildings	$ 200,000	$ -	$ -	$ -	$ -
Totals	$ 200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Utility operating cost impacts will reduce due to upgrading toilets and sinks with low flow devices.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **WTP Second Stage Membrane Addition Phase 2**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
SRF Loan	Construction
Water PCF's	100%
Sewer PCF's	0%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Required Regulatory

Description/ Justification: In order to provide additional production capacity, a second, second stage membrane RO skid is being added to the WTP treatment process. The city is modifying phase II of our plant by adding another second stage RO skid to allow the current skids to be operated at a recovery rate of 75%. This will allow the city of run all of its current skids at 75% recovery and will allow the city to further ease the pumping strain on its production wellfield and further reduce wasted water.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ -	$ -	$ -	$ -	$ -
SRF Loan	421	3,000,000	$ -	-	-	-
Totals		$ 3,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Buildings	$ 3,000,000	$ -	$ -	$ -	$ -
Totals	$ 3,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts reduced due to newer technologies and lower energy consumption

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **WTP Security System Upgrade**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: 9/30/2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Upgrade the current securtity system at the Water Treatment Plant as part of the City-wide security system improvements.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 50,000	$ -	$ -	$ -	$ -
Totals		$ 50,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Buildings	$ 50,000	$ -	$ -	$ -	$ -
Totals	$ 50,000	$ -	$ -	$ -	$ -

Impacts on Operations

Increased operating impact costs due to additional monitoring costs and electrical costs. However, the water treatment plant will be more secured.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Administration
Contact Person: Utilities Director
Project Title: **Water Treatment Plant Relocation**

Project Number:

Estimated Start Date: 10/1/2027
Estimated Completion Date: 9/30/2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Due to its low elevation and proximity to the Intracoastal, the new Water Treatment Plant (WTP)was identified for relocation in the 2021 Resilience Plan. The new WTP would be safe and accessible in all foreseeable weather conditions, centrally located to City customers and existing infrastructure, and able to accommodate all compliance components, including potential concentrate discharge. The new WTP would also have a capacity equal or greater than the current 4.49 MGD capacity to allow for future build out and produce potable water more efficiently from the City's existing and proposed groundwater wells.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ -	$ -	$ -	$ -	$ 10,000,000
Totals		$ -	$ -	$ -	$ -	$ 10,000,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Buildings	$ -	$ -	$ -	$ -	$ 10,000,000
Totals	$ -	$ -	$ -	$ -	$ 10,000,000

Impacts on Operations

Utility operating cost impacts will reduce due to new, energy efficient facility.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Onsite Emergency Generators at Wells**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: 9/30/2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Install onsite emergency generator at appropriate well locations. Wells are extremely critically vital and need to remain fully operational to continue potable water treatment. The generators will provide emergency backup power during extended power outages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 120,000	$ 60,000	$ -	$ -	$ -
Totals		$ 120,000	$ 60,000	$ -	$ -	$ -

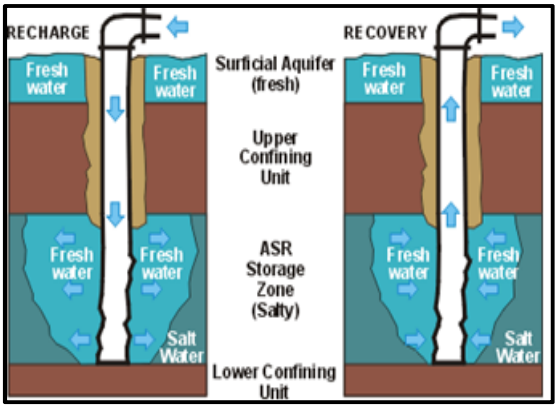
Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 120,000	$ 60,000	$ -	$ -	$ -
Totals	$ 120,000	$ 60,000	$ -	$ -	$ -

Impacts on Operations

Increase in fuel costs when required to run generators due to power outage.

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Aquifer Storage and Recovery Well**

Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
SWFWMD	50%
SRF Loan	Construction

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

As we move into the future and have an increased demand for reclaimed water, it will be imperative that we have more storage capability. The addition of an Aquifer Storage and Recovery (ASR) well will allow for storing up to 2 MGD of reclaimed water during the wet season and recovering a similar amount for use during the dry season.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ -	$ -	$ -	$ -	$ -
SWFWMD	421	1,300,000				
SRF Loan	421	1,437,500				
Totals		$ 2,737,500	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Bldgs	$ 2,737,500	$ -	$ -	$ -	$ -
Totals	$ 2,737,500	$ -	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts will increase due to additional system.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Maintenance Supervisor
Project Title: **Lift Station Rehabilitation Program**

Project Number:

Estimated Start Date: 10/1/2025
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The City currently owns and operates over 90 wastewater lift stations. Some are up to 70 years old. Due to the nature of wastewater, the lift stations need regular maintenance and rehabilitation to address continual corrosion and wear items. This project provides for lift station rehabilitation including piping and valve replacement, structural lining and repair, and updating electrical and mechanical equipment.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ -	$ -	$ 500,000	$ 500,000	$ 500,000
Totals		$ -	$ -	$ 500,000	$ 500,000	$ 500,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ -	$ -	$ 500,000	$ 500,000	$ 500,000
Totals	$ -	$ -	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to lift stations being rehabilitated.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Reclaimed Water Dist Syst Expansion**

Project Number:

Estimated Start Date: Continuous
Estimated Completion Date: Continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

An update to the Reclaimed Water Master Plan was completed in 2016 and recommended multiple alternatives to modify the distribution system. Some of these recommendations include storage requirements, including an ASR well, exploring direct potable reuse and distribution improvements. Recent breaks result in DEP spill notifications. These spills can result in fines issued by DEP.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000
Totals		$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000
Totals	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000

Impacts on Operations

Operating impacts unknown at this time.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **WRF Energy Conservation and Efficiency Improvements**
Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
Sarasota County	37.5%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The City of Venice owns and operates a complex system of facilities to provide water, wastewater and reclaimed water service to its residents. Operation of these facilities accounts for a large portion of the City's overall energy use and therefore represents a substantial operation cost. Specifically, the Water Reclamation Facility [WRF] being the largest energy user in our system. In order to reduce electrical costs with credits from FPL, Utilities is proposing the construction of a floating Photovoltaic system on the reclaimed water storage pond at the WRF.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 1,875,000	$ -	$ -	$ -	$ -
Sarasota County	421	1,125,000				
Totals		$ 3,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure Improvements	$ 3,000,000	$ -	$ -	$ -	$ -
Totals	$ 3,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

Significant reduction in cost operating impacts will be seen over the course of several years due to the reduction in electrical costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **WRF Improvements**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Potential Funding Sources	
Sarasota County	37.5%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Improve condition of Water Reclamation Facility by replacing components throughout the facility that are in need of repair or upgrade.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 312,500	$ 312,500	$ 312,500	$ 312,500	$ 312,500
Sarasota County	421	187,500	187,500	187,500	187,500	187,500
Totals		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Improvements Other Than Bldgs	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to upgrading components of the Water Treatment Facility.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **WRF Additional Storage Building**

Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2024

Potential Funding Sources	
Sarasota County	37.5%

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Construct additional storage building to allow for covered parking of the City owned Vacuum truck, Pumper truck and Televised Video truck. These are all very critical pieces of operational equipment and by keeping them stored inside, out of the weather will significantly increase their useful life expectancy.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 125,000	$ -	$ -	$ -	$ -
Sarasota County	421	75,000				
Totals		$ 200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Buildings	$ 200,000	$ -	$ -	$ -	$ -
Totals	$ 200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating cost impacts will decrease due to being able to protect equipment from weather, etc. and not needing to replace or repair as often.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Lift Station Replacement Pumps**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Replace worn out and/or defective pumps as needed. New pumps will help reduce electrical cost, increase pump efficiency and reduce pump maintenance costs. With over 80 wastewater pumping stations each with at least two pumps, an ongoing replacement program ensures that the system is kept in good operating condition.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Totals		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

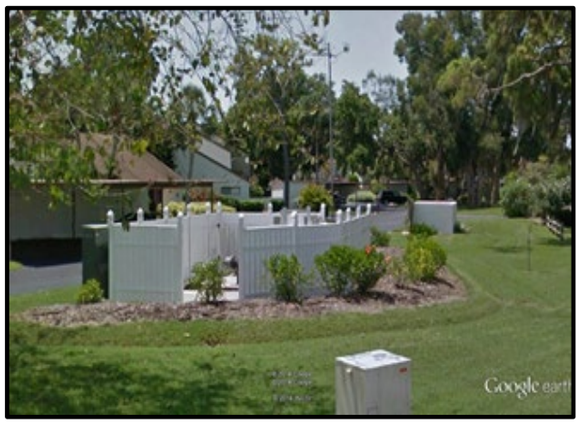
Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Totals	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

Impacts on Operations

A reduction in repair and maintenance costs are anticipated due to replacing worn out or defective pumps as needed

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Onsite Emergency Generators at Lift Stations**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: 9/30/2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Install onsite emergency generator at appropriate lift stations. Lift stations are extremely critical, vital and need to remain fully operational to avoid having a spill. The generators will provide emergency backup power during extended power outages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 100,000	$ 60,000	$ -	$ -	$ -
Totals		$ 100,000	$ 60,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 100,000	$ 60,000	$ -	$ -	$ -
Totals	$ 100,000	$ 60,000	$ -	$ -	$ -

Impacts on Operations

Increase in fuel costs when required to run generators due to power outage.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Assistant Utilities Director
Project Title: **Reclaimed Water Storage Tank Conversion**

Project Number:

Estimated Start Date: 10/1/2023
Estimated Completion Date: 9/30/2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: The existing potable ground storage tank to be converted for use as a reclaimed water storage tank. All necessary piping changes shall be included. Use of reclaimed water is based on demand and the amount of storage available. More storage is required for reclaimed water during times of low demand so it is available for times of high demand and for the City to have the ability to serve existing and imminent future customers.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	421	$ 600,000	$ -	$ -	$ -	$ -
Totals		$ 600,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Machinery and Equipment	$ 600,000	$ -	$ -	$ -	$ -
Totals	$ 600,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts unchanged.

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
OTHER ENTERPRISE FUNDS	139						
SOLID WASTE FUND #470							
New Solid Waste Facility	140	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
TOTAL SOLID WASTE EXPENDITURES		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**
STORMWATER UTILITY FUND #480							
Airport Ave. Drainage and Water Quality Upgrades	141	$ -		$ 50,000	$ 300,000	$ -	$ 350,000
Church St. Flood Improvements & Water Quality	142	-	50,000	320,000	-	-	370,000
Circle Dr Stormwater Improvements & Water Quality	143	-	-	-	-	400,000	400,000
Curry Creek WQ Upgrades & Channel Restoration	144	300,000	-	-	-	-	300,000
Deertown Gully Water Quality Improvements	**145**	**200,000**	-	-	-	-	200,000
Golf Drive Stormwater Improvements	**146**	-	**150,000**	**300,000**	-	-	450,000
Hatchett Creek WQ Upgrades & Channel Restoration	147	-	300,000	-	-	-	300,000
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	**148**	-	-	**200,000**	-	-	200,000
Nolen Green Water Quality Projects	149	-	30,000	-	-	-	30,000
Osprey Ditch WQ & Stormwater Improvements	150	-	100,000	650,000	-	-	750,000
Outfall #1 & #2 Water Quality System Expansion	151	250,000	-	-	-	-	250,000
Park Blvd & Granada Ave Water Quality Upgrades	152	150,000	-	-	-	-	150,000
Parkside & Parkdale WQ and Stormwater Improvement	153	-	-	50,000	300,000	-	350,000
Seaboard Area - Intracoastal Waterway Outfalls	154	-	200,000	-	300,000	-	500,000
Tarpon Center Upgrades	155	100,000	-	-	-	-	100,000
TOTAL STORMWATER EXPENDITURES		**$ 1,000,000**	**$ 830,000**	**$ 1,570,000**	**$ 900,000**	**$ 400,000**	**$ 4,700,000**

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/SW & Recycling
Contact Person: Director of Public Works
Project Title: **New Solid Waste Facility**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: Funding for potential property, design and construction of a new solid waste operations facility. With the planned relocation of the parks & maintenance divisions, solid waste will be able to operate in its current location for the immediate future. It would be beneficial for the future redevelopment of the Seaboard area, to relocate these operations closer to the County landfill on Knights Trail Rd. Rollover of $2,145,000 from FY23 for the project to purchase land/design.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Rev	470	$ 1,500,000		$ -	$ -	
					-	-
Totals		$ 1,500,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 1,500,000	$ -	$ -	$ -	$ -
Totals	$ 1,500,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Airport Ave. Drainage & Water Quality Upgrades**

Project Number: TBD

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Upgrade of Airport Avenue stormwater management system to improve water quality and flooding impacts. Airport Avenue ultimately discharges to Deertown Gully which then discharges to the Gulf of Mexico via channel flow at the beach. It also serves as important emergency access to the airport in the event of disaster recovery.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ -	$ 50,000	$ 300,000	$ -
						-
Totals		$ -	$ -	$ 50,000	$ 300,000	$ -

Project Expenditures/Expenses

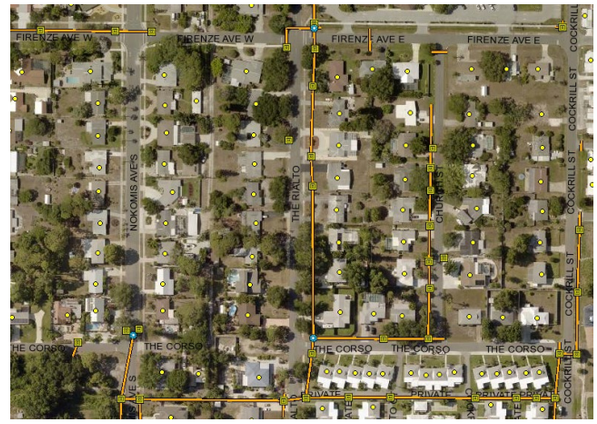
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ -	$ 50,000	$ -	$ -
Construction				300,000	
Totals	$ -	$ -	$ 50,000	$ 300,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Church Street Flood Improvements & Water Quality**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of stormwater system upgrade to address standing water during rain events and to provide water quality treatment prior to discharge to Deertown Gully with an ultimate outfall to the Gulf of Mexico.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ 50,000	$ 320,000	$ -	$ -
						-
Totals		$ -	$ 50,000	$ 320,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ 50,000	$ -	$ -	$ -
Construction			320,000		-
Totals	$ -	$ 50,000	$ 320,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2023

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Circle Dr. Stormwater Improvements & Water Quality**

Project Number: TBD

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of stormwater system upgrade to address standing water during rain events and to provide water quality treatment prior to discharge to Deertown Gully with an ultimate outfall to the Gulf of Mexico.

Financial Information

Funding Sources

Funding Type	Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Stormwater Fees	480	$ -	$ -	$ -	$ -	$ 400,000
						-
Totals		$ -	$ -	$ -	$ -	$ 400,000

Project Expenditures/Expenses

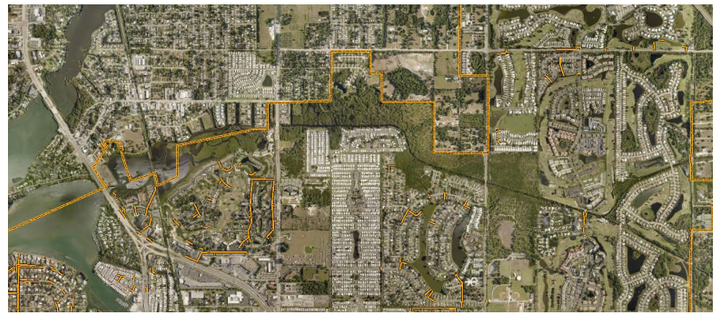
Activity	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Design/Construction	$ -	$ -	$ -	$ -	$ 400,000
					-
Totals	$ -	$ -	$ -	$ -	$ 400,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Curry Creek Water Quality Upgrades & Channel Restoration**

Project Number: TBD

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Natural waterways accumulate sediment which can impede stormwater flow, navigation and water quality. Periodic maintenance dredging can remove sediment which with elevated nutrient and bacteria concentrations and restore natural function of the waterway.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ 300,000	$ -	$ -	$ -	$ -
Totals		$ 300,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ 300,000	$ -	$ -	$ -	$ -
Totals	$ 300,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Deertown Gully Water Quality Improvements**

Project Number: ST0019

Estimated Start Date: FY 2022
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Upgrade of Deertown Gully stormwater management system to improve water quality and flooding impacts. Deertown Gully discharges to the Gulf of Mexico via open channel flow at the beach. Evaluating additional water quality channel treatment for additional upgrades in FY24.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ 200,000	$ -	$ -	$ -	$ -
Totals		$ 200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ -	$ -	$ -	$ -
Construction	200,000				
Totals	$ 200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Golf Drive Stormwater Improvements**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of stormwater system upgrade to address flooding during rain events and to provide water quality treatment prior to discharge to Intracoastal Waterway with ultimate discharge to Gulf of Mexico through Venice Inlet.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ 150,000	$ 300,000	$ -	$ -
						-
Totals		$ -	$ 150,000	$ 300,000	$ -	$ -

Project Expenditures/Expenses

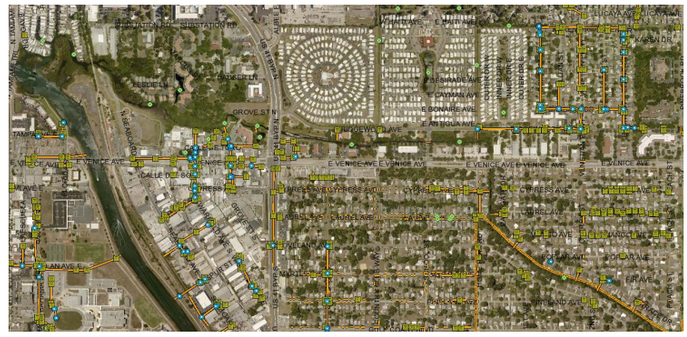
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ 150,000	$ -	$ -	$ -
Construction			300,000		
Totals	$ -	$ 150,000	$ 300,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Hatchett Creek Water Quality Upgrades & Channel Restoration**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Natural waterways accumulate sediment which can impede stormwater flow, navigation and water quality. Periodic maintenance dredging can remove sediment which with elevated nutrient and bacteria concentrations and restore natural function of the waterway.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ 300,000	$ -	$ -	$ -
Totals		$ -	$ 300,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ -	$ 300,000	$ -	$ -	$ -
Totals	$ -	$ 300,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **N. Nokomis Ave. (Bella Costa) Outfall Water Quality Project**

Project Number: TBD

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction to upgrade the water quality system to treat stormwater runoff from the downtown area that currently is treated with a single baffle box. Water discharges into the Bella Costa boat basin connected to Roberts Bay with ultimate discharge to the Gulf of Mexico via the Venice Inlet.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ -	$ 200,000	$ -	$ -
						-
Totals		$ -	$ -	$ 200,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ -	$ 200,000	$ -	$ -
Totals	$ -	$ -	$ 200,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Nolen Green Water Quality Projects**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Utilize Nolen Green areas within the City to provide water quality improvements by installing rain gardens or other water quality improvements.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
SW Fee Revenue	480	$ -	$ 30,000	$ -	$ -	$ -
						-
Totals		$ -	$ 30,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ -	$ 30,000	$ -	$ -	$ -
					-
Totals	$ -	$ 30,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Osprey Ditch Water Quality & Stormwater Improvements**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of the water quality system to treat stormwater runoff from Osprey Ditch including closing in the deep concrete swale and adding water quality components.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ 100,000	$ 650,000	$ -	$ -
Totals		$ -	$ 100,000	$ 650,000	$ -	$ -

Project Expenditures/Expenses

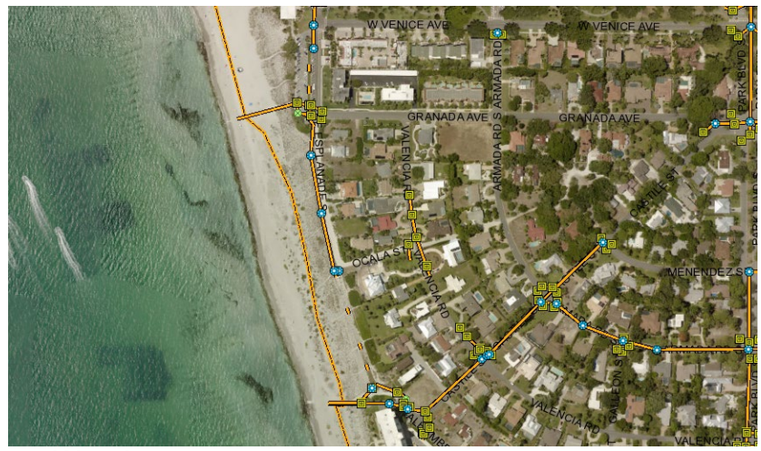
Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ 100,000	$ -	$ -	$ -
Construction			650,000		
Totals	$ -	$ 100,000	$ 650,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024



Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Outfall #1 & #2 Water Quality System Expansion**

Project Number: TBD

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Keep Venice Beautiful & Eco-Friendly

Description/ Justification: Design and construction of the water quality system installed between Outfall #1 located at Venice Beach and Outfall #2 located at the west end of Alhambra. This phase includes design, permitting and construction of an expansion of the water quality treatment system installed to further reduce the amount of water discharged and improve the water quality of outfall waters directly to the Gulf of Mexico. Treatment is also being evaluated for Outfall #2.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ 250,000	$ -	$ -	$ -	$ -
Totals		$ 250,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Construction	$ 250,000	$ -	$ -	$ -	$ -
Totals	$ 250,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ -	$ -	$ -	$ -	$ -
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Park Blvd. & Granada Ave. Water Quality Upgrades**

Project Number: TBD

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of stormwater upgrades to add water quality treatment prior to discharge and to improve the functionality of the intersection. Road and sidewalk construction funded under Park Blvd Sidewalk Improvement Project.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ 150,000	$ -	$ -	$ -	$ -
						-
Totals		$ 150,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ 150,000	$ -	$ -	$ -	$ -
					-
Totals	$ 150,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer Kathleen Weeden
Project Title: **Parkside & Parkdale Water Quality and Stormwater Improvements**

Project Number: TBD

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Design and construction of the water quality system to treat stormwater runoff and reduce flooding during storm events. This region ultimately discharges into the Park Blvd system to Roberts Bay with ultimate discharge to the Gulf of Mexico via the Venice Inlet.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ -	$ 50,000	$ 300,000	$ -
Totals		$ -	$ -	$ 50,000	$ 300,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ -	$ 50,000	$ -	$ -
Construction				300,000	
Totals	$ -	$ -	$ 50,000	$ 300,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ -	$ -	$ -	$ -	$ -
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Seaboard Area - Intracoastal Waterway Outfalls**

Project Number: TBD

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Seaboard commercial and industrial area has two primary outfalls that discharge to the Intracoastal Waterway. This project includes a two phase upgrade with first project scheduled for design and construction in FY25. The second outfall will be evaluated for design/construction starting in FY27.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Stormwater Fees	480	$ -	$ 200,000	$ -	$ 300,000	$ -
Totals		$ -	$ 200,000	$ -	$ 300,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Construction	$ -	$ 200,000	$ -	$ 300,000	$ -
Totals	$ -	$ 200,000	$ -	$ 300,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Tarpon Center Upgrades**

Project Number:

Estimated Start Date: FY 2023
Estimated Completion Date: FY 2026

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification:

Transportation, multimodal and sustainability improvements on Tarpon Center Drive. Project includes protecting evacuation route which floods during storm surge and king tide by elevating replacing/elevating seawall events as identified in the Sustainability Plan, bicycle/pedestrian upgrades, stormwater quality improvements and resurfacing.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gas Tax	302	$ 900,000	$ -	$ -	$ -	$ -
FDEP Grant	302	1,200,000				
Stormwater Fees	480	100,000				
Totals		$ 2,200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Design/Permitting	$ -	$ -	$ -	$ -	$ -
Construction	2,200,000				
Totals	$ 2,200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
FLEET REPLACEMENT FUND #505	156						
Replacement Vehicles:							
Accident Replacement Vehicles	157	$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 650,000
Airport - F250 Ford Pickup	158	-	-	-	45,000	-	45,000
Airport - Silverado Pickup	159	-	-	-	-	50,000	50,000
Airport - Kubota RTV	160	22,000	-	-	-	-	22,000
Airport - Kubota Tractor M7-172 #2	161	-	105,000	-	-	-	105,000
Airport - Toro Grounds Master 4010-D Mower	**162**	**115,000**	-	-	-	-	115,000
Airport - Toro Z-Master 7000 Mower	**163**	**25,000**	-	-	-	-	25,000
Building - Fleet Replacements	164	-	-	37,500	79,900	43,000	160,400
Fire/Rescue - Fire Unit 18-152, 17-174 & 17-140 Replacement	165	-	60,000	45,000	45,000	-	150,000
IT - Replacement Vehicle	166	-	-	-	-	50,000	50,000
PW Maintenance - Fleet Replacements	167	-	60,000	165,000	160,000	65,000	450,000
PW Parks - Fleet Replacements	168	100,000	123,000	192,000	60,000	-	475,000
PW Solid Waste/Recycling - Fleet Replacements	**169**	**1,040,000**	460,000	740,000	454,900	1,245,255	3,940,155
Stormwater - Fleet Replacements	170	-	30,000	-	-	65,000	95,000
Utilities/Administration - Fleet Replacements	171	45,000	-	-	25,000	-	70,000
Utilities/Field Operations - Fleet Replacements	172	-	275,000	125,000	241,000	1,016,000	1,657,000
Utilities/Technical Unit - Fleet Replacements	**173**	**80,000**	-	-	-	-	80,000
Utilities/Water Production Fleet Replacements	174	113,000	-	-	-	-	113,000
Utilities/WRF Fleet Replacements	175	152,000	-	-	60,000	-	212,000
VPD - Other Fleet Replacements	176	55,000	45,000	-	95,000	50,000	245,000
VPD - Patrol Vehicle Replacements	177	120,000	252,000	198,000	414,000	576,000	1,560,000
VPD - Undercover Unit Replacements	178	108,000	-	121,000	63,000	66,000	358,000
VPD - Burnt Vehicle Replacement	179	42,000	44,000	46,500	49,000	50,500	232,000
New Fleet Acquisitions:							
Solid Waste/Recycle - New Fleet Additions	180	**225,000**	435,000	-	-	-	660,000
Utilities/Field Operations - New Equipment/Pump	181	**50,000**	-	-	-	-	50,000
TOTAL FLEET REPLACEMENT EXPENDITURES		**$ 2,412,000**	**$ 2,014,000**	**$ 1,800,000**	**$ 1,926,800**	**$ 3,416,755**	**$ 11,569,555**
GRAND TOTAL OF ALL EXPENDITURES		**$ 57,050,769**	**$ 34,096,121**	**$ 21,256,402**	**$ 19,552,500**	**$ 24,398,755**	**$ 156,354,547**

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/ Fleet
Contact Person: Fleet Manager
Project Title: **Accident Replacement Vehicles**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Vehicle accidents happen and unfortunately the city is involved from time to time. When a vehicle is deemed totaled after an unexpected accidents the replacement of the vehicle is not budgeted and cannot be replaced quickly to regain operational needs. The purpose of this CIP to allow for the replacement of any vehicle that has been deemed totaled or not safe to rebuild. The request would used funds from the Fleet Replacement Fund (FRF 505) until reimbursement funds are received from insurance and from the collected balance of the unit being replaced in the fund. Any additional upfitting cost not covered by insurance will come from the FRF until a final cost and a budget amendment can be made and the FRF to be fully reimbursed. This covers all departments with loss.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000
						-
Totals		$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Accident Replacement Units	$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000
					-
Totals	$ 120,000	$ 125,000	$ 130,000	$ 135,000	$ 140,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)
Debt Service					
Totals	$ (500)	$ (500)	$ (500)	$ (500)	$ (500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Replacement - F250 Ford Pickup**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

To replace Unit #17-167 Ford F250 Pickup Truck due to amount of miles and cost to repair

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ -	$ -	$ 45,000	$ -
						-
Totals		$ -	$ -	$ -	$ 45,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase	$ -	$ -	$ -	$ 45,000	$ -
					-
Totals	$ -	$ -	$ -	$ 45,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Replacement - Silverado Pickup**

Project Number:

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

To replace Unit #19-21 Silverado Pickup Truck due to amount of miles and cost to repair

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ -	$ -	$ -	$ 50,000
						-
Totals		$ -	$ -	$ -	$ -	$ 50,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase	$ -	$ -	$ -	$ -	$ 50,000
					-
Totals	$ -	$ -	$ -	$ -	$ 50,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Replacement - Kubota RTV**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:
Kubota RTV-X1120DWL-HS W/PTO
To replace Unit # 15-26 - John Deere Gator due to age/hours and repair costs

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 22,000				
						-
Totals		$ 22,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Kubota RTV	$ 22,000				
					-
Totals	$ 22,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (800)				
Debt Service					
Totals	$ (800)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Replacement - Kubota Tractor M6-172 #2**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2025

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:
Kubota M7-172
To replace Unit #16 Tractor due to age/hours and too costly to repair.
*Decreased price and moved up from FY26 to FY25

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ 105,000	$ -	$ -	$ -
						-
Totals		$ -	$ 105,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Tractor	$ -	$ 105,000	$ -	$ -	$ -
Totals	$ -	$ 105,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (4,000)			
Debt Service					
Totals	$ -	$ (4,000)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person:
Airport Director
Project Title: **Replacement - Toro Grounds Master 4010-D Mower ALL SEASONS W/CAB**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:
Toro Grounds master 4010-D with All-season safety cab Mower
To replace Unit #3 mower due to age/hours and too costly to repair
*Increased price

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 115,000	$ -	$ -	$ -	$ -
						-
Totals		$ 115,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Toro	$ 115,000	$ -	$ -	$ -	$ -
Totals	$ 115,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (2,250)				
Debt Service					
Totals	$ (2,250)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Airport
Contact Person: Airport Director
Project Title: **Replacement - Toro Z-Master 7000 Mower**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Toro Z7500 37 HP Yanmar Diesel w/96" Turbo Force RD Deck - 2 X 2 Fan and red canopy (53x45) cooltop. Replace Unit #309 due to hours/age and cost to repair. *Reduced price and moved to FY24 from FY25.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 25,000	$ -	$ -	$ -	$ -
						-
Totals		$ 25,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Purchase Mower	$ 25,000	$ -	$ -	$ -	$ -
Totals	$ 25,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,500)				
Debt Service					
Totals	$ (1,500)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Building Department
Contact Person: Building Director
Project Title: Vehicle Replacement

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles & equipment are essential to providing a premium community service. We use a vehicle replacement plan that is in-line with the American Public Works Association (APWA) providing government standards that provide the city with units in good working order. In today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance costs, higher quality services, and employee morale. Due to Venice being a smaller city, yet growing we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance cost reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ -	$ -	$ 37,500	$ 79,900	$ 43,000
						-
Totals		$ -	$ -	$ 37,500	$ 79,900	$ 43,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 15-378 SUV	$ -	$ -	$ 37,500	$ -	$ -
Replace Unit 16-362 SUV				38,900	
Replace Unit 17-370SUV				41,000	
Replace Unit 18-371SUV					43,000
Totals	$ -	$ -	$ 37,500	$ 79,900	$ 43,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ -	$ -	$ (1,000)	$ (1,000)	$ (1,000)
Debt Service					
Totals	$ -	$ -	$ (1,000)	$ (1,000)	$ (1,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Fire Admin Unit 18-152, Unit 17-174 and Unit 17-140 Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace Unit 18-152 (2018 Chevy Tahoe - Bn5), Unit 17-174 (2017 Toyota Prius - Fire Inspector), and Unit 17-140 (2017 Polaris Ranger 570 UTV) as they have met the anticipated service life years. This is in accordance with vehicle fleet replacement schedule.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ 60,000	$ 45,000	$ 45,000	$ -
Totals		$ -	$ 60,000	$ 45,000	$ 45,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 18-152	$ -	60,000			
Replace Unit 17-174			45,000		
Replace Unit 17-140				$ 45,000	
Totals	$ -	$ 60,000	$ 45,000	$ 45,000	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: IT Department
Contact Person: IT Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ -	$ -	$ -	$ 50,000
Totals		$ -	$ -	$ -	$ -	$ 50,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 18-366 SUV	$ -	$ -	$ -	$ -	$ 50,000
Totals	$ -	$ -	$ -	$ -	$ 50,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations					$ (1,000)
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ (1,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works/Maintenance
Contact Person: Director of Public Works
Project Title: **Replacement Units**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operating Needs

Description/ Justification: Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in line with the APWA (American Public Works Association) and government standards provides the city with equipment in good working order. Today's rapidly changing technologies, equipment becomes obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance costs, a higher quality product and employee morale. Because Venice is a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance costs reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
One Cent Sales Tax	110	$ 100,000	$ -	$ -	$ -	$ -
Fleet Fund	505		$ 60,000	165,000	$ 160,000	$ 65,000
Totals		$ 100,000	$ 60,000	$ 165,000	$ 160,000	$ 65,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 423 Tractor/Loader	$ 85,000	$ -			
Unit 405 Utility Trailer	15,000				
Replace Units 420 - Truck		60,000			
Replace Units 416,426 & 429 Trucks			165,000		
Replace Units 411, 58 & 17251 Tks				160,000	
Replace Unit 18425 - Truck					55,000
Replace Unit 365 - Trailer					10,000
Totals	$ 100,000	$ 60,000	$ 165,000	$ 160,000	$ 65,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,100)	$ (2,000)	$ (4,500)	$ (4,000)	$ (1,000)
Debt Service					
Totals	$ (1,100)	$ (2,000)	$ (4,500)	$ (4,000)	$ (1,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Public Works Parks
Contact Person: Director of Public Works
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. We use a vehicle replacement plane that is in-line with the American Public Works Association (APWA) providing government standards that provide the city with units in good working order. In today's rapidly changing technological world, equipment becomes obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost, higher quality services, and employee morale. Due to Venice being a smaller city, yet growing we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance cost reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ 100,000	$ 123,000	$ 192,000	$ 60,000	$ -
One Cent Sales Tax	110	30,000	82,000	30,000	-	-
Totals		$ 130,000	$ 205,000	$ 222,000	$ 60,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 445 Mower	$ 30,000	$ -	$ -	$ -	$ -
Replace Unit 409		41,000			
Replace Unit 431, 442 & 448 Mowers		60,000			
Replace Units 401 & 438 Trucks		104,000			-
Replace Unit 435	100,000				
Replace Units 449 Mower, 403 Bucket			222,000		
Replace 2 Small Mowers & JD Gator				60,000	
Totals	$ 130,000	$ 205,000	$ 222,000	$ 60,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (3,550)	$ (13,200)	$ (1,100)	$ (2,500)	
Debt Service					
Totals	$ (3,550)	$ (13,200)	$ (1,100)	$ (2,500)	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Solid Waste / Recycling
Contact Person: Director of Public Works
Project Title: **Replacement Units**
Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification

Reliable vehicles and equipment are essential to providing premium community service. A vehicle replacement plan that is in line with the APWA (American Public Works Association) and government standards, provides the city with the equipment that is in good working order. In today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost, a higher quality product, and employee morale. Because Venice is a smaller city, we review and add years to the life cycle of most units in order to maximize usage while keeping maintenance cost reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Reserves	505	$ 1,040,000	$ 460,000	$ 740,000	$ 454,900	$ 1,245,255
Totals		$ 1,040,000	$ 460,000	$ 740,000	$ 454,900	$ 1,245,255

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY2028
Replace Units - 453, 496 & 471	$ 1,040,000				
Replace Units - 460 & 472		$ 460,000			
Replace Units - 454, 470 & 495			$ 740,000		
Replace Unit 467				$ 454,900	
Replace Units - 464,466 & 456					$ 1,245,255
Totals	$ 1,040,000	$ 460,000	$ 740,000	$ 454,900	$ 1,245,255

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (30,000)	$ (15,000)	$ (30,000)	$ (10,000)	$ (30,000)
Debt Service					
Totals	$ (30,000)	$ (15,000)	$ (30,000)	$ (10,000)	$ (30,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Stormwater
Contact Person: City Engineer
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY25
Estimated Completion Date: FY28

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. We use a vehicle replacement plane that is in-line with the American Public Works Association (APWA) providing government standards that provide the city with units that are in good working order. In todays's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost, higher quality services, and employee morale. Due to Venice being a smaller city, yet growing we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance cost reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ 30,000	$ -	$ -	$ 65,000
						-
Totals		$ -	$ 30,000	$ -	$ -	$ 65,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 15-383 SUV	$ -	$ 30,000	$ -	$ -	$ -
Replace Unit 18-384 F250 Liftgate					65,000
					-
Totals	$ -	$ 30,000	$ -	$ -	$ 65,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations		$ (1,500)			$ (1,500)
Debt Service					
Totals	$ -	$ (1,500)	$ -	$ -	$ (1,500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Administration
Contact Person: Utilities Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 45,000	$ -	$ -	$ 25,000	$ -
Totals		$ 45,000	$ -	$ -	$ 25,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 204 Prius	45,000	-	-	-	-
Replace Unit 15-803 Message Trailer	-	-	-	25,000	-
Totals	$ 45,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating impact costs will decrease due to less repair costs being needed for upgraded vehicles

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ -	$ 275,000	$ 125,000	$ 241,000	$ 1,016,000
Totals		$ -	$ 275,000	$ 125,000	$ 241,000	$ 1,016,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 231 Ford F450	$ -	$ 170,000	$ -	$ -	$ -
Replace Unit 326 Ford F250	-	105,000	-	-	-
Replace Unit 315 Mini Exc	-	-	100,000	-	-
Replace Unit 316 Heavy Equ Trailer	-	-	25,000	-	-
Replace Unit 17-311 Ford F250	-	-	-	175,000	-
Replace Unit 17-243 Ford F150	-	-	-	66,000	-
Replace 5 Units (18-209,18-213, 18-222, 18-239, 21-256)	-	-	-	-	1,016,000
Totals	$ -	$ 275,000	$ 125,000	$ 241,000	$ 1,016,000

Impacts on Operations

Operating impact costs will decrease due to less repair costs being needed for upgraded vehicles.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Technical Unit
Contact Person: Utilities Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 80,000	$ -	$ -	$ -	$ -
Totals		$ 80,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 210 Ford F-150	$ 80,000	$ -	$ -	$ -	$ -
Totals	$ 80,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating impact costs will decrease due to less repair costs being needed for upgraded vehicles.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 113,000	$ -	$ -	$ -	$ -
Totals		$ 113,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 281 Prius	$ 48,000	$ -	$ -	$ -	$ -
Replace Unit 424 F350 Flatbed	65,000	-	-	-	-
Totals	$ 113,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating impact costs will decrease due to less repair costs being needed for upgraded vehicles

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Replacement Vehicles**

Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in-line with the APWA (American Public Works Association) and government standards provides the city with equipment that is in good working order. Today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance cost and a higher quality product. Due to Venice being a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance cost reasonable. The department will investigate the purchase of electric vehicles when possible

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 152,000	$ -	$ -	$ 60,000	$ -
Totals		$ 152,000	$ -	$ -	$ 60,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 290 Ford SUV	$ 50,000	$ -	$ -	$ -	$ -
Replace Unit 324 Ford Cargo Van	78,000	-	-	-	-
Replace 904 Club Car Golf Cart	12,000	-	-	-	-
Replace 903 EZ Go Golf Cart	12,000	-	-	-	-
Replace Unit 318 Yale Fork Lift	-	-	-	60,000	-
Totals	$ 152,000	$ -	$ -	$ 60,000	$ -

Impacts on Operations

Operating impact costs will decrease due to less repair costs being needed for upgraded vehicles.

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police - CRO/ Unmarked/ Other
Contact Person: Police Chief
Project Title: **Vehicle Replacements**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification: Reliable vehicles and equipment are essential to providing a premium community service. A vehicle replacement plan that is in line with the APWA (American Public Works Association) and government standards provides the city with equipment in good working order. Today's rapidly changing technologies, equipment becomes obsolete and difficult to maintain by overly extending life cycles. Relevant and good working equipment contributes to safety, reduced maintenance costs, a higher quality product and employee morale. Because Venice is a smaller city we review and add year(s) to the life cycle of most units, so we can maximize usage while keeping maintenance costs reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 55,000	$ 45,000	$ -	$ 95,000	$ 50,000
Totals		$ 55,000	$ 45,000	$ -	$ 95,000	$ 50,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Unit 372 CRO	$ 55,000	$ -	$ -	$ -	$ -
Replace Unit 361 Unmarked		45,000			
Replace 1 Sign Board, 1 CRO Truck				95,000	
Replace 2 ATV'S					50,000
Totals	$ 55,000	$ 45,000	$ -	$ 95,000	$ 50,000
	372,	70, 361		52, 804	30, 32

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (1,000)	$ (2,000)		$ (1,500)	$ (1,500)
Debt Service					
Totals	$ (1,000)	$ (2,000)	$ -	$ (1,500)	$ (1,500)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police - Patrol
Contact Person: Police Chief
Project Title: **Patrol Vehicle Replacements**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. We use a vehicle replacement plan that is in line with the American Public Works Association (APWA), providing government standards that provide the city with units that are in good working order. In today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Appropriate and suitable working equipment contributes to safety, reduced maintenance costs, higher quality services, and employee morale. Due to Venice being a smaller city yet growing, we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance costs reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ 120,000	$ 252,000	$ 198,000	$ 414,000	$ 576,000
						-
Totals		$ 120,000	$ 252,000	$ 198,000	$ 414,000	$ 576,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace 2 Patrol Units	$ 120,000				
Replace 4 Patrol Units		252,000			
Replace 3 Patrol Units			198,000		-
Replace 6 Patrol Units				414,000	
Replace 8 Patrol Units					576,000
Totals	$ 120,000	$ 252,000	$ 198,000	$ 414,000	$ 576,000
	60, 72	36, 37, 38, 34	62, 86, 91	43, 44, 45, 53, 73, 40	59, 64, 65, 67, 71, 75, 78, 84

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (4,000)	$ (8,000)	$ (6,000)	$ (12,000)	$ (16,000)
Debt Service					
Totals	$ (4,000)	$ (8,000)	$ (6,000)	$ (12,000)	$ (16,000)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police - Undercover
Contact Person: Police Chief
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY24
Estimated Completion Date: FY28

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Reliable vehicles and equipment are essential to providing a premium community service. We use a vehicle replacement plan in line with the American Public Works Association (APWA), providing government standards that provide the city with units in good working order. In today's rapidly changing technological world, equipment may become obsolete and difficult to maintain by overly extending life cycles. Appropriate and suitable working equipment contributes to safety, reduced maintenance costs, higher quality services, and employee morale. Due to Venice being a smaller city yet growing, we have added year(s) to the AWPA life cycles of most units, so we can maximize usage while keeping maintenance costs reasonable.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ 108,000	$ -	$ 121,000	$ 63,000	$ 66,000
Totals		$ 108,000	$ -	$ 121,000	$ 63,000	$ 66,000

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace 2 Undercover Units	$ 108,000	$ -	$ -	$ -	$ -
Replace 2 Undercover Units			121,000		-
Replace 1 Undercover Unit				63,000	
Replace 1 Undercover Unit					66,000
Totals	$ 108,000	$ -	$ 121,000	$ 63,000	$ 66,000
	74, 70		96, 35	$ 52	$ 42

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ (2,200)		$ (2,200)	$ (1,100)	$ (1,100)
Debt Service					
Totals	$ (2,200)	$ -	$ (2,200)	$ (1,100)	$ (1,100)

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Police - Special Investigations
Contact Person: Police Chief
Project Title: **Burnt Vehicle Replacement (Rotating Units)**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2028

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

The Special Investigations unit is used for surveillance throughout the area. When a vehicle is exposed as being undercover, it is called BURNT. This CIP will allow the department to replace a vehicle when needed for the Special Investigations unit. The burnt vehicles have minimal installed equipment and can quickly be removed from service.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Operating Revenue	505	$ 42,000	$ 44,000	$ 46,500	$ 49,000	$ 50,500
Totals		$ 42,000	$ 44,000	$ 46,500	$ 49,000	$ 50,500

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace burnt unit	$ 42,000	$ 44,000	$ 46,500	$ 49,000	$ 50,500
Totals	$ 42,000	$ 44,000	$ 46,500	$ 49,000	$ 50,500

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel					
Operations	$ 500	$ 500	$ 500	$ 500	$ 500
Debt Service					
Totals	$ 500	$ 500	$ 500	$ 500	$ 500

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Solid Waste/ Recycle
Contact Person: Director of Public Works
Project Title: **New Solid Waste Vehicle**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2027

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

The City is currently experiencing rapid residential growth. Additional vehicles and equipment are needed to maintain the department goals and objectives. All citizens of Venice desire and deserve the highest quality service in the most efficient way possible. The units being requested below are able to collect various types of material like garbage and recyclables. Current lead times for vehicle delivery is 16 to 24 months. Vehicles are ordered in advance to ensure current service levels are maintained.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Tsfr from Fund 470	505	$ 225,000	$ 435,000			
Solid Waste Impact Fees	314	200,000			455,000	
						-
Totals		$ 425,000	$ 435,000	$ -	$ 455,000	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Multi-Use Residential Collection Truck	$ 425,000				
Multi-Use Residential Collection Truck		435,000			
Multi-Use Residential Collection Truck				455,000	
Totals	$ 425,000	$ 435,000	$ -	$ 455,000	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Personnel	$ -	$ 92,000	$ 94,000	$ -	$ 96,000
Operations		2,000	2,000		2,000
Debt Service					
Totals	$ -	$ 94,000	$ 96,000	$ -	$ 98,000

City of Venice, Florida
Capital Improvement Project Request
FY 2024

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **New Equipment**

Project Number:

Estimated Start Date: FY 2024
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** A Growing Diverse Economy

Description/ Justification:

Pump to be used for pumping water during emergency repairs. These pumps are used because of their reliability and versatility. It is crucial to be able to pump water when there is damage to the City's infrastructure. This piece of equipment is being requested due to growth within the City.

Financial Information

Funding Sources

Funding Type	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fleet Fund	505	$ 50,000	$ -	$ -	$ -	$ -
Totals		$ 50,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
6" Trash Pump	$ 50,000	$ -	$ -	$ -	$ -
Totals	$ 50,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating impact costs will slightly increase due to maintenance costs of additional equipment.