CITY OF VENICE

FY 2025 CIP WORKSHOP

MARCH 27, 2024

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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:** EL
DATE: March 11, 2024 **MEETING DATE:** March 27, 2024

SUBJECT: Preliminary Capital Improvement Program (CIP) – FY2025 – FY2029

BACKGROUND INFORMATION:
Accompanying this memo is the City's preliminary Capital Improvement Program (CIP) for FY2025 through FY2029. 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. The Department Directors submitted Individual CIP sheets. 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 FY2025 budget process. This input is encouraged and valuable because the first year of the CIP (FY2025) will be incorporated into the FY2025 budget for the budget workshop meetings in June.

Color Coding

Since this is a Five-Year CIP (FY2025 – FY2029), 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 the FY2025 column in the FY2024 budget book of $1.7M to $3.1M in this FY2025 CIP Workshop Booklet. This increase is primarily due to the fire station #2 relocation project, radios for Venice Police Department (VPD), records management system for VPD, security video storage for VPD, emergency fleet equipment, and estimated cost increases for some of the projects.

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.

Debt Financing will be required to fund two major projects:

1) Fire Station #2 Relocation
2) City Fleet Maintenance Facility & Solid Waste Facility

Signature: Edward Lavallee (Mar 11, 2024 10:13 EDT)

Email: elavallee@venicefl.gov

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CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
REVENUES							
GENERAL FUND REVENUES		$ 3,089,009	$ 1,448,071	$ 3,408,658	$ 934,610	$ 401,000	$ 9,281,348
ONE CENT SALES TAXES/RESERVES		5,390,000	4,183,624	2,892,398	2,527,398	2,217,398	17,210,818
BUILDING PERMIT FEES/RESERVES		-	-	-	-	-	-
GAS TAXES		1,200,000	-	-	-	-	1,200,000
CAPITAL PROJECT FUNDS RESERVES		35,126	-	-	-	-	35,126
AIRPORT REVENUES/RESERVES		555,000	932,050	885,750	420,000	420,000	3,212,800
UTILITY REVENUES/RESERVES		17,717,500	13,880,000	15,750,000	15,250,000	5,025,000	67,622,500
SOLID WASTE REVENUES/RESERVES		975,000	1,500,000	634,997	634,997	634,997	4,379,991
STORMWATER REVENUES/RESERVES		1,000,000	1,000,000	1,300,000	1,500,000	1,300,000	6,100,000
FLEET REPLACEMENT FUND RESERVES		2,965,000	3,242,500	3,501,000	2,676,500	5,006,500	17,391,500
IMPACT FEES		3,964,000	700,000	-	-	-	4,664,000
GRANTS		2,776,000	3,934,450	6,726,750	1,752,500	1,700,000	16,889,700
PRIVATE CONTRIBUTIONS		-	-	-	-	-	-
LOANS		28,312,500	16,300,000	1,500,000	-	-	46,112,500
TOTAL REVENUES		**$ 67,979,135**	**$ 47,120,695**	**$ 36,599,553**	**$ 25,696,005**	**$ 16,704,895**	**$ 194,100,283**

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
EXPENDITURES							
GENERAL FUND	9	$ 3,120,009	1,448,071	3,423,658	1,007,110	421,000	$ 9,419,848
ONE CENT VOTED SALES TAX FUND	49	23,640,000	7,733,624	2,892,398	2,527,398	2,217,398	39,010,818
OTHER GOVERNMENTAL FUNDS:	66						
BUILDING FUND		-	-	-	-	-	-
CAPITAL PROJECTS FUND - GENERAL #301		3,135,126	-	-	-	-	3,135,126
CAPITAL PROJECTS FUND - STREETS #302		1,200,000	-	-	-	-	1,200,000
CAPITAL PROJ FUND - FIRE IMPACT FEES #311		750,000	-	-	-	-	750,000
CAPITAL PROJ FUND - POLICE IMPACT FEES #312		114,000	-	-	-	-	114,000
CAPITAL PROJ FUND - OGG IMPACT FEES #313		-	700,000	-	-	-	700,000
CAPITAL PROJ FUND - SW IMPACT FEES #314		-	-	-	-	-	-
AIRPORT FUND	74	2,175,000	4,866,500	7,597,500	2,100,000	2,100,000	18,839,000
UTILITIES FUND	96	28,905,000	18,380,000	17,250,000	15,250,000	5,025,000	84,810,000
OTHER ENTERPRISE FUNDS:	123						
SOLID WASTE FUND		975,000	9,750,000	634,997	634,997	634,997	12,629,991
STORMWATER FUND		1,000,000	1,000,000	1,300,000	1,500,000	1,300,000	6,100,000
FLEET REPLACEMENT FUND	136	2,965,000	3,242,500	3,501,000	2,676,500	5,006,500	17,391,500
TOTAL EXPENDITURES		**$ 67,979,135**	**$ 47,120,695**	**$ 36,599,553**	**$ 25,696,005**	**$ 16,704,895**	**$ 194,100,283**
		0	**0**	**0**	**0**	**0**	**0**

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL FUND (#001)	9						
Fire/Rescue - Marine Rescue motors/electronic equip repl	10	$ -	$ -	$ -	$ 125,000	$ -	$ 125,000
Fire/Rescue - Replace Fire Marine Pump	11	-	-	-	-	30,000	30,000
Fire/Rescue - Replace Thermal Imaging Cameras	12	-	-	-	-	70,000	70,000
Fire/Rescue - Replace Observation Equipment (Drone)	13	-	-	-	-	40,000	40,000
Fire/Rescue - Replace Mobile Data Terminals (MDT)	14	65,000	-	-	-	-	65,000
Fire/Rescue - LUCAS Chest Compression Devices	15	60,000	80,000	20,000	-	60,000	220,000
Fire/Rescue - Replace Extrication Equipment	16	-	40,000	-	40,000	-	80,000
Fire/Rescue - Emergency Response Radio	17	-	-	1,000,000	-	-	1,000,000
Fire/Rescue - Rescue Unit/Equipment Lease (Debt Svc)	18	305,785	-	-	-	-	305,785
Fire/Rescue - Replace Jet Ski #149 and Trailer #166	19	22,000	-	-	-	-	22,000
Fire/Rescue - Eleguard Heads-Up Device Replacement	20	-	-	-	-	58,000	58,000
Fire/Rescue - Fire Station 2 Relocation	21	1,000,000	-	-	-	-	1,000,000
VPD-Radio Upgrade APX NEXT	22	673,238	-	-	-	-	673,238
VPD - Marine Patrol Replacements	23	70,000	-	60,000	25,000	73,000	228,000
IT - Resilient & Redundant Island Network Connections	24	103,000	-	-	-	-	103,000
IT - Replace in-Building Camera System	25	70,000	35,000	35,000	-	-	140,000
IT - VPD Records Management System	26	300,000	-	-	-	-	300,000
IT - VPD Security Video Storage & Analytics	27	18,519	-	-	-	-	18,519
IT - Replace City Data Facility Backup Battery System	28	-	-	17,000	-	20,000	37,000
IT - Server & Storage Infrastructure Replacement	29	-	-	-	488,750	-	488,750
IT - Server & Data Equipment for Backup Site	30	-	-	521,658	-	-	521,658
IT - City-Wide Access Control	31	-	47,000	20,000	20,000	20,000	107,000
IT - Data Backup System Replacement	32	-	230,037	-	-	-	230,037
IT - CentralSquare Server Replacement	33	-	75,000	-	-	-	75,000
IT - Replace/Renew Cyber Security Firewall Protection	34	-	-	200,000	-	-	200,000
IT - Purchase New Drone/Replace Current Drone	35	-	7,600	-	8,360	-	15,960
PW - Fleet Emergency Equipment	36	31,000	70,500	-	-	-	101,500
Facility Condition Assessment Parks Projects:							
PW - Brohard Park	37	-	10,000	-	-	-	10,000
PW - Chuck Reiter Park	38	40,000	250,000	-	250,000	-	540,000
PW - Hecksher Park	39	21,467	295,000	-	-	-	316,467
PW - Higel Park	40	25,000	-	-	-	-	25,000
PW - Wellfield Park	41	35,000	97,934	950,000	-	-	1,082,934
Other Parks Projects:							
PW - Centennial Park	42	200,000	-	-	-	-	200,000
PW - Chauncy Howard Park	43	-	-	50,000	-	-	50,000
PW - Playground Equipment	44	-	100,000	-	-	-	100,000
PW - Decorative Streetlights	45	50,000	50,000	50,000	50,000	50,000	250,000
PW - Venice Municipal Beach	46	-	-	200,000	-	-	200,000
PW - Venice Myakka Park	47	30,000	20,000	-	-	-	50,000
PW - West Blalock Park	48	-	40,000	300,000	-	-	340,000
TOTAL GENERAL FUND EXPENDITURES		**$ 3,120,009**	**$ 1,448,071**	**$ 3,423,658**	**$ 1,007,110**	**$ 421,000**	**$ 9,419,848**

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ONE CENT SALES TAX FUND #110	49						
Replacement Fleet							
Fire/Rescue-Rescue & Equipment Replacement	50	-	220,000	-	110,000	-	330,000
PW Fleet - GPS Replacement	51	-	100,000	-	-	-	100,000
Fleet Additions							
Fire/Rescue - Fire Tanker	52	-	300,000	-	-	-	300,000
PW Parks - New Vehicles	53	-	237,500	-	-	-	237,500
Engineering Projects							
Eng - ADA Improvements	54	-	150,000	150,000	150,000	150,000	600,000
Eng - Beach Renourishment (Transfer)	55	300,000	300,000	300,000	300,000	300,000	1,500,000
Eng - Bike Facilities Improvements	56	25,000	25,000	25,000	25,000	25,000	125,000
PW - Major Building Maintenance Projects							
Fire/Rescue - Fire Station 2 Relocation	57	22,250,000	1,470,256	1,470,256	1,470,256	1,470,256	28,131,024
PW - City Fleet Maintenance Facility	58	525,000	4,550,000	272,142	272,142	272,142	5,891,426
PW - City Hall Improvements	59	100,000	-	85,000	-	-	185,000
Fire/Rescue - FS53 Generator Replacement	60	-	-	-	200,000	-	200,000
PW - Venice Community Center	61	90,000	113,868	340,000	-	-	543,868
Other Facility/Parks Projects					-	-	
IT - Extend Fiber Optic Cables from Centennial Park	62	-	200,000	-	-	-	200,000
PW Parks - Children's Interactive Fountain	63	350,000	-	-	-	-	350,000
PW Parks - Venice Municipal Beach Roof Structure	64	-	50,000	250,000	-	-	300,000
PW - Public Works Building Renovations	65	-	17,000	-	-	-	17,000
TOTAL ONE CENT SALES TAX FUND		**$ 23,640,000**	**$ 7,733,624**	**$ 2,892,398**	**$ 2,527,398**	**$ 2,217,398**	**$ 39,010,818**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER GOVERNMENTAL FUNDS	**66**						
MISC. CAPITAL PROJECTS FUND #301							
PW - Triangle Inn	67	5,126	-	-	-	-	5,126
Historical - Landscaping of Venice Museum	68	**30,000**	-	-	-	-	30,000
PW - Parks Impact Fee Projects							
Northeast Park	69	**3,100,000**	-	-	-	-	3,100,000
TOTAL OTHER CAPITAL PROJECT EXPENDITURES		**$ 3,135,126**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,135,126**
ROADS CAPITAL PROJECTS FUND #302							
Gas Taxes							
Eng - Road Restoration	70	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
TOTAL ROAD PROJECT EXPENDITURES		**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**
FIRE IMPACT FEE CAP PROJ FUND #311							
Fire - Fire Station #2 Relocation	71	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
TOTAL FIRE IMPACT FEE EXPENDITURES		**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
POLICE IMPACT FEE CAP PROJ FD #312							
VPD - VPD Facility	72	**114,000**	$ -	$ -	$ -	$ -	$ 114,000
		.					-
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ 114,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 114,000**
OGG IMPACT FEE CAP PROJ FD #313							
City Fleet Maintenance Facility	73	$ -	$ 700,000	$ -	$ -	$ -	700,000
TOTAL OTHER GEN GOVT IMPACT FEE EXPENDITURES		**$ -**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 700,000**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
AIRPORT FUND #401	74						
Buildings:							
Design T-Hangars - Midfield #2 (S)	75	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construct T-Hangars - Midfield #2 (S)	76	-	2,000,000	-	-	-	2,000,000
Design T-Hangars - Midfield #3 (S)	77	-	100,000	-	-	-	100,000
Construct T-Hangars - Midfield #3 (S)	78	-	-	2,000,000	-	-	2,000,000
Design T-Hangars - Midfield #4 (S)	79	-	-	100,000	-	-	100,000
Construct T-Hangars - Midfield #4 (S)	80	-	-	-	2,000,000	-	2,000,000
Design T-Hangars - Midfield #5 (S)	81	-	-	-	100,000	-	100,000
Construct T-Hangars-Midfield #5	82	-	-	-	-	2,000,000	2,000,000
Design T-Hangars Midfield #6	83	-	-	-	-	100,000	100,000
Relocate Maintenance Facility - Design (S)	84	100,000	-	-	-	-	100,000
Relocate Maintenance Facility - Construction (S)	85	-	800,000	-	-	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	86	1,000,000	-	-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	87	-	600,000	-	-	-	600,000
Improvements:							
Design/Rehab Taxilanes w/in Hangar Areas-Ph I (S)	88	825,000	-	-	-	-	825,000
Design/Rehab Taxilanes w/in Hangar Areas-Ph II (S)	89	-	907,500	-	-	-	907,500
Design/Rehab Taxilanes w/in Hangar Areas-Ph III (S)	90	-	-	907,500	-	-	907,500
Design and Construct Helipad (S)	91	-	184,000	-	-	-	184,000
Wildlife and Security Fencing (S)	92	-	-	365,000	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	93	-	275,000	-	-	-	275,000
Construct Rehab of Runway 5-23/Other (F/S)	94	-	-	4,225,000	-	-	4,225,000
Machinery and Equipment:							
MHP - Replace Electric Pedestals	95	150,000	-	-	-	-	150,000
						-	
TOTAL AIRPORT EXPENSES		**$ 2,175,000**	**$ 4,866,500**	**$ 7,597,500**	**$ 2,100,000**	**$ 2,100,000**	**$ 18,839,000**

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

S = 80% State Grant

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UTILITIES FUND #421	96						
DISTRIBUTION SYSTEM IMPROVEMENTS							
Improvements:							
Collection System Improvements	97	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 3,750,000
Bay Indies Utilities Relocation	98	5,000,000	5,000,000	5,000,000	5,000,000	-	20,000,000
Distribution System Improvements	99	500,000	500,000	500,000	500,000	500,000	2,500,000
East Gate Utilities Relocation - Phase 3	100	-	3,000,000	-	-	-	3,000,000
Knights Trail Force Main	101	2,200,000	-	-	-	-	2,200,000
Force Main Improvements	102	500,000	500,000	500,000	500,000	500,000	2,500,000
Meter Change Out Program	103	150,000	150,000	150,000	150,000	150,000	750,000
Water Main Replacement Program (SRF/PCF)	104	2,000,000	2,000,000	2,000,000	-	-	6,000,000
Water Service Line Replacement	105	500,000	500,000	500,000	500,000	500,000	2,500,000
Machinery & Equipment:							
Technical Unit Equipment Improvements	106	25,000	25,000	25,000	25,000	25,000	125,000
WATER PRODUCTION							
Buildings:							
Water Treatment Plant Relocation	107	-	-	2,000,000	-	-	2,000,000
Improvements:							
RO Membrane Replacement	108	1,500,000	-	-	-	-	1,500,000
WTP Improvements	109	500,000	500,000	500,000	500,000	500,000	2,500,000
WTP 2nd Stage Membrane Addn Ph II (SRF/S/PCF)	110	4,500,000	-	-	-	-	4,500,000
WTP Potable Water Security System Improvement	111	100,000	-	-	-	-	100,000
Machinery and Equipment:							
Onsite Emergency Generators at Wells	112	130,000	130,000	-	-	-	260,000
WATER RECLAMATION AND LIFT STATIONS							
Improvements:							
Aquifer Storage & Recovery Well (SRF/S/SC/PCF)	113	1,500,000	-	-	-	-	1,500,000
Reclaimed Water Dist System Expansion	114	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
WRF Improvements (SC)	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Machinery and Equipment:							
Lift Station Replacement Pumps	116	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation Program	117	-	500,000	500,000	500,000	500,000	2,000,000
Onsite Emergency Generators at Lift Stations	118	50,000	-	-	-	-	50,000
Reject Pond Liner (SC)	119	800,000	-	-	-	-	800,000
Equalization Tank (SRF/SC)	120	6,000,000	-	-	-	-	6,000,000
Reclaimed Water Storage Tank	121	600,000	-	-	-	-	600,000
Future Projects - TBD							
Projected Future Projects	122	-	3,225,000	3,225,000	5,225,000	-	11,675,000
TOTAL UTILITIES EXPENDITURES		**$ 28,905,000**	**$ 18,380,000**	**$ 17,250,000**	**$ 15,250,000**	**$ 5,025,000**	**$ 84,810,000**

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER ENTERPRISE FUNDS	123						
SOLID WASTE FUND #470							
New Solid Waste Facility	124	$ 975,000	$ 9,750,000	$ 634,997	$ 634,997	$ 634,997	$ 12,629,991
TOTAL SOLID WASTE EXPENDITURES		**$ 975,000**	**$ 9,750,000**	**$ 634,997**	**$ 634,997**	**$ 634,997**	**$ 12,629,991**
STORMWATER UTILITY FUND #480							
Church St. Flood Improvements & Water Quality	125	$ -	$ -	$ 150,000	$ 400,000	$ -	$ 550,000
Circle Dr Stormwater Improvements & Water Quality	126	-	-	-	150,000	500,000	650,000
Curry Creek WQ Upgrades & Channel Restoration	127	250,000	-	-	-	-	250,000
Deertown Gully Water Quality Improvements	128	400,000	-	-	-	-	400,000
Golf Drive Stormwater Improvements	129	-	200,000	500,000	-	-	700,000
Hatchett Creek WQ Upgrades & Channel Restoration	130	-	250,000	-	-	-	250,000
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	131	-	250,000	500,000	-	-	750,000
Osprey Ditch WQ & Stormwater Improvements	132	-	-	-	150,000	800,000	950,000
Park Blvd & Granada Ave Water Quality Upgrades	133	350,000	-	-	-	-	350,000
Parkside & Parkdale WQ and Stormwater Improvement	134	-	-	150,000	400,000	-	550,000
Seaboard Area - Intracoastal Waterway Outfalls	135	-	300,000	-	400,000	-	700,000
TOTAL STORMWATER EXPENDITURES		**$ 1,000,000**	**$ 1,000,000**	**$ 1,300,000**	**$ 1,500,000**	**$ 1,300,000**	**$ 6,100,000**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FLEET REPLACEMENT FUND #505	136						
Replacement Vehicles:							
Accident Replacement Vehicles	137	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000	$ 675,000
Airport Fleet Replacement F250 Replace 17-167	138	-	-	45,000	-	162,000	207,000
Building - Fleet Replacements	139	-	-	-	43,000	-	43,000
Fire/Rescue - Rescue Unit & Equipmnt Replacements	140	-	630,000	-	330,000	-	960,000
Fire/Rescue Replace Fire Mule #169	141	85,000	-	-	-	-	85,000
Fire/Rescue-Fire Admin 18-152, 17-174 & 17-140 Replcmn	142	100,000	38,000	50,000	-	-	188,000
IT - Replacement Vehicle 18-366	143	-	-	-	60,000	-	60,000
PW Maintenance - Fleet Replacements	144	100,000	215,000	185,000	75,000	168,000	743,000
PW Parks - Fleet Replacements	145	326,000	222,000	20,000	-	135,000	703,000
PW Solid Waste/Recycling - Fleet Replacements	146	865,000	730,000	900,000	810,000	1,275,000	4,580,000
Stormwater - Fleet Replacements	147	42,000	-	-	80,000	375,000	497,000
Utilities/Administration - Fleet Replacements	148	-	-	25,000	46,000	138,000	209,000
Utilities/Field Operations - Fleet Replacements	149	305,000	125,000	941,000	270,000	520,000	2,161,000
Utilities/Water Production Fleet Replacements	150	-	-	-	-	252,000	252,000
Utilities/WRF Fleet Replacements	151	-	-	60,000	-	290,000	350,000
VPD - CRO Other Fleet Replacements	152	45,000	-	95,000	50,000	263,000	453,000
VPD - Patrol Vehicle Replacements	153	288,000	225,000	468,000	656,000	688,000	2,325,000
VPD - Undercover Unit Replacements	154	50,000	121,000	63,000	66,000	65,000	365,000
VPD - Burnt Vehicle Replacement	155	44,000	46,500	49,000	50,500	52,500	242,500
							-
New Fleet Acquisitions:							
Utilities/Water Production New Fleet Additions	156	85,000	-	-	-	-	85,000
Solid Waste/Recycle - New Fleet Additions	157	505,000	760,000	465,000	-	478,000	2,208,000
TOTAL FLEET REPLACEMENT EXPENDITURES		**$ 2,965,000**	**$ 3,242,500**	**$ 3,501,000**	**$ 2,676,500**	**$ 5,006,500**	**$ 17,391,500**
GRAND TOTAL OF ALL EXPENDITURES		**$ 67,979,135**	**$ 47,120,695**	**$ 36,599,553**	**$ 25,696,005**	**$ 16,704,895**	**$ 194,100,283**

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL FUND (#001)	9						
Fire/Rescue - Marine Rescue motors/electronic equip repl	10	$ -	$ -	$ -	$ 125,000	$ -	$ 125,000
Fire/Rescue - Replace Fire Marine Pump	11	-	-	-	-	30,000	30,000
Fire/Rescue - Replace Thermal Imaging Cameras	12	-	-	-	-	70,000	70,000
Fire/Rescue - Replace Observation Equipment (Drone)	13	-	-	-	-	40,000	40,000
Fire/Rescue - Replace Mobile Data Terminals (MDT)	14	65,000	-	-	-	-	65,000
Fire/Rescue - LUCAS Chest Compression Devices	15	60,000	80,000	20,000	-	60,000	220,000
Fire/Rescue - Replace Extrication Equipment	16	-	40,000	-	40,000	-	80,000
Fire/Rescue - Emergency Response Radio	17	-	-	1,000,000	-	-	1,000,000
Fire/Rescue - Rescue Unit/Equipment Lease (Debt Svc)	18	305,785	-	-	-	-	305,785
Fire/Rescue - Replace Jet Ski #149 and Trailer #166	19	22,000	-	-	-	-	22,000
Fire/Rescue - Eleguard Heads-Up Device Replacement	20	-	-	-	-	58,000	58,000
Fire/Rescue - Fire Station 2 Relocation	21	1,000,000	-	-	-	-	1,000,000
VPD-Radio Upgrade APX NEXT	22	673,238	-	-	-	-	673,238
VPD - Marine Patrol Replacements	23	70,000	-	60,000	25,000	73,000	228,000
IT - Resilient & Redundant Island Network Connections	24	103,000	-	-	-	-	103,000
IT - Replace in-Building Camera System	25	70,000	35,000	35,000	-	-	140,000
IT - VPD Records Management System	26	300,000	-	-	-	-	300,000
IT - VPD Security Video Storage & Analytics	27	18,519	-	-	-	-	18,519
IT - Replace City Data Facility Backup Battery System	28	-	-	17,000	-	20,000	37,000
IT - Server & Storage Infrastructure Replacement	29	-	-	-	488,750	-	488,750
IT - Server & Data Equipment for Backup Site	30	-	-	521,658	-	-	521,658
IT - City-Wide Access Control	31	-	47,000	20,000	20,000	20,000	107,000
IT - Data Backup System Replacement	32	-	230,037	-	-	-	230,037
IT - CentralSquare Server Replacement	33	-	75,000	-	-	-	75,000
IT - Replace/Renew Cyber Security Firewall Protection	34	-	-	200,000	-	-	200,000
IT - Purchase New Drone/Replace Current Drone	35	-	7,600	-	8,360	-	15,960
PW - Fleet Emergency Equipment	36	31,000	70,500	-	-	-	101,500
Facility Condition Assessment Parks Projects:							
PW - Brohard Park	37	-	10,000	-	-	-	10,000
PW - Chuck Reiter Park	38	40,000	250,000	-	250,000	-	540,000
PW - Hecksher Park	39	21,467	295,000	-	-	-	316,467
PW - Higel Park	40	25,000	-	-	-	-	25,000
PW - Wellfield Park	41	35,000	97,934	950,000	-	-	1,082,934
Other Parks Projects:							
PW - Centennial Park	42	200,000	-	-	-	-	200,000
PW - Chauncy Howard Park	43	-	-	50,000	-	-	50,000
PW - Playground Equipment	44	-	100,000	-	-	-	100,000
PW - Decorative Streetlights	45	50,000	50,000	50,000	50,000	50,000	250,000
PW - Venice Municipal Beach	46	-	-	200,000	-	-	200,000
PW - Venice Myakka Park	47	30,000	20,000	-	-	-	50,000
PW - West Blalock Park	48	-	40,000	300,000	-	-	340,000
TOTAL GENERAL FUND EXPENDITURES		**$ 3,120,009**	**$ 1,448,071**	**$ 3,423,658**	**$ 1,007,110**	**$ 421,000**	**$ 9,419,848**

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Marine Rescue Motors/Electronic Equipment Replacement**

Project Number:

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

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace marine rescue boat motors and electronic equipment.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ 62,500	$ -
WCIND	001				62,500	
Totals		$ -	$ -	$ -	$ 125,000	$ -

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace boat motors		$ -	$ -	$ -	$ 75,000	$ -
Replace electric equip					50,000	
Totals		$ -	$ -	$ -	$ 125,000	$ -

Impacts on Operations

Replacement equipment & motors purchased. Department's annual maintenance/service cost expected to decrease slightly.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: FY 2029
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ -	$ 15,000
WCIND	001					15,000
Totals		$ -	$ -	$ -	$ -	$ 30,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Marine Pump	$ -	$ -	$ -	$ -	$ 30,000
Totals	$ -	$ -	$ -	$ -	$ 30,000

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 2025

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

Project Number:

Estimated Start Date: FY 2029
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace existing 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ -	$ 70,000
Totals		$ -	$ -	$ -	$ -	$ 70,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace TICs	$ -	$ -	$ -	$ -	$ 70,000
Totals	$ -	$ -	$ -	$ -	$ 70,000

Impacts on Operations

Replacement purchase will decrease annual maintenance/service costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: FY 2029
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace drone for response in preparation and mitigation of disaster related responses as it has met life expectancy.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ -	$ 40,000
Totals		$ -	$ -	$ -	$ -	$ 40,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Drone	$ -	$ -	$ -	$ -	$ 40,000
Totals	$ -	$ -	$ -	$ -	$ 40,000

Impacts on Operations

Replacement purchase will decrease annual maintenance/service costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 65,000	$ -	$ -	$ -	$ -
Totals		$ 65,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025

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 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 60,000	$ 80,000	$ 20,000	$ -	$ 60,000
Totals		$ 60,000	$ 80,000	$ 20,000	$ -	$ 60,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace 3 Lucas Devices	$ 60,000	$ -	$ -	$ -	$ 60,000
Replace 4 Lucas Devices		80,000			
Replace 1 Lucas Devices			20,000		
Totals	$ 60,000	$ 80,000	$ 20,000	$ -	$ 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 2025

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 40,000	$ -	$ 40,000	$ -
Totals		$ -	$ 40,000	$ -	$ 40,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replacement for Unit 17-153	$ -	$ 40,000	$ -	$ -	$ -
Replacement for Unit 156				40,000	
Totals	$ -	$ 40,000	$ -	$ 40,000	$ -

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 2025

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

Project Number:

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

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace radio system including portables and bases to meet compatibilty with upgraded interagency communication systems.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General	001	$ -	$ -	$ 1,000,000	$ -	$ -
Totals		$ -	$ -	$ 1,000,000	$ -	$ -

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Purchase radio system	001	$ -	$ -	$ 1,000,000	$ -	$ -
Totals		$ -	$ -	$ 1,000,000	$ -	$ -

Impacts on Operations

New radio system purchased. Department's annual maintenance/service cost expected to decrease slightly.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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. This is the last payment on this equipment. The interest rate is 2.99%.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 305,785	$ -	$ -	$ -	$ -
Totals		$ 305,785	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Principal - Lease Pymt	$ 296,901	$ -	$ -	$ -	$ -
Interest - Lease Pymt	8,884				
Totals	$ 305,785	$ -	$ -	$ -	$ -

Impacts on Operations

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

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 11,000	$ -	$ -	$ -	$ -
WCIND	001	11,000				
Totals		$ 22,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Jet Ski Unit 149	$ 21,000	$ -	$ -	$ -	$ -
Replace Trailer Unit 166	4,000				
Totals	$ 25,000	$ -	$ -	$ -	$ -

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 2025

Department/Division: FIRE RESCUE
Contact Person: Fire Chief
Project Title: **Eleguard Heads-Up Device Replacement**

Project Number:

Estimated Start Date: FY 2029
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace "Heads-Up" Cardiac Device Equiptment. Units will have reached anticipated life span. Anticipated cost is approximately $8,400 per device.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ -	$ 58,000
Totals		$ -	$ -	$ -	$ -	$ 58,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace 7 Devices	$ -	$ -	$ -	$ -	$ 58,000
Totals	$ -	$ -	$ -	$ -	$ 58,000

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 2025

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

Project Number: **1CFS2A**

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 & 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 and $251,465 via a budget amendment for the land purchase and design/permitting which is currently underway. Funded by One-Cent Sales Tax and Fire Impact Fees. Debt service is initially based on a 4.50% 20 year term financing. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund-EOC Operations Reserves	001	$ 1,000,000	$ -	$ -	$ -	$ -
1 Cent Sales Tax	110	2,000,000	1,470,256	1,470,256	1,470,256	1,470,256
HMGP Grant (generator)	110	1,125,000				
Loan	110	19,125,000				
Impact Fees	311	750,000				
Totals	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction		$ 22,500,000	$ -	$ -	$ -	$ -
Generator		1,500,000				
Loan Principal Payment			609,631	637,065	665,732	695,691
Loan Interest Payment			860,625	833,191	804,524	774,565
Total Project Cost	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Loan Balance 9/30/2029 ----> $ 16,516,881

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 2025

Department/Division: Police - Patrol
Contact Person: Police Chief
Project Title: **Radio Upgrade APX NEXT**

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:

As of December 2023, Motorola has stopped supporting the APX 6000 series radios. This puts our department at risk of potential communication disruptions and obsolete equipment. Currently, VPD has sixty (60) radios in the inventory that need to be upgraded to APX NEXT. Additionally, it is crucial to acquire ten additional APX NEXT units. This will help accommodate the growth in officer numbers and ensure that each member of our force has access to reliable and advanced communication tools. Total units requested is seventy (70) APX NEXT radios.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 673,238	$ -	$ -	$ -	$ -
Totals		$ 673,238	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Radio Purchase	$ 673,238	$ -	$ -	$ -	$ -
Totals	$ 673,238	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel					
Operations					
Debt Service					
Totals	$ -	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Police - Marine Patrol
Contact Person: Police Chief
Project Title: **Marine Patrol Replacements**

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 police motors and refurbish trailers. This is in accordance with the WCIND marine fleet replacement schedule. The replacement plan will be to replace our vessel's motors every 3 years with the expiration of the engine warranty. This will provide higher reliability and reduce overall cost. This will allow for a cooperative effort with grants from WCIND. NOTE - trade-in values will be put towards the replacement of units. Also, repower older Boston Whaler boat to maintain service and reliability and update controls and systems.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 20,000	$ -	$ 15,000	$ 10,000	$ 20,000
Trade In Value	001	30,000		30,000	5,000	33,000
WCIND Grant	001	20,000		15,000	10,000	20,000
Totals		$ 70,000	$ -	$ 60,000	$ 25,000	$ 73,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Andros Unit 97	$ -	$ -	$ 60,000	$ -	$ -
Replace Yellow Fin Unit 77	70,000				73,000
Repower Boston Whaler CC Unit 27				25,000	
Totals	$ 70,000	$ -	$ 60,000	$ 25,000	$ 73,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel					
Operations	$ (500)		$ (500)	$ (500)	$ (500)
Debt Service					
Totals	$ (500)	$ -	$ (500)	$ (500)	$ (500)

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 2025

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 were designed nearly a decade ago 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 intracoastal Waterway (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 portion of the FY24 CIP plan moved to FY25 to coincide with the Utilities ICW force main project.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 103,000	$ -	$ -	$ -	$ -
Totals		$ 103,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

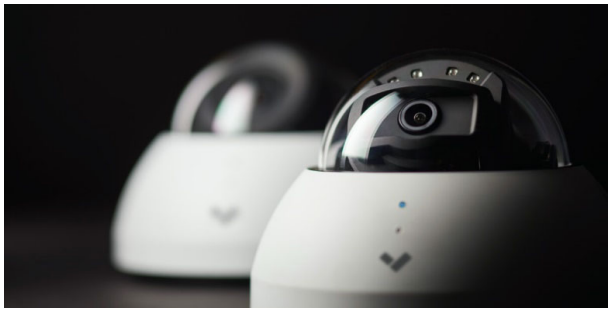
Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fiber optic conduit/cabling	$ 103,000	$ -	$ -	$ -	$ -
Totals	$ 103,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel					
Operations	$ 1,200	$ 1,200	$ 1,200	$ 8,850	$ 1,200
Debt Service					
Totals	$ 1,200	$ 1,200	$ 1,200	$ 8,850	$ 1,200

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 70,000	$ 35,000	$ 35,000	$ -	$ -
Totals		$ 70,000	$ 35,000	$ 35,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment & licensing	$ 70,000	$ 35,000	$ 35,000	$ -	$ -
Totals	$ 70,000	$ 35,000	$ 35,000	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations				31,200	
Debt Service					
Totals	$ -	$ -	$ -	$ 31,200	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Police Records Management System**

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:** Required Regulatory

Description/ Justification: The 5-year contract for the current Police Dept. records management system (RMS) is set to expire December of 2024. The current vendor has failed to perform satisfactorily, and has not fully met necessary standards for VPD to perform required reporting.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 300,000	$ -	$ -	$ -	$ -
Totals		$ 300,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Software, Hardware, Labor	$ 300,000	$ -	$ -	$ -	$ -
Totals	$ 300,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel					
Operations	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Debt Service	.				
Totals	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **VPD security video storage and analytics**

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: Lifecycling the city's storage system for VPD-related video storage and analytics. Our current system will reach end of life (six years) and will end its supported life cycle.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 18,519	$ -	$ -	$ -	$ -
Totals		$ 18,519	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment	$ 11,440	$ -	$ -	$ -	$ -
Licensing	5,022				
Labor for conversion	2,057				
Totals	$ 18,519	$ -	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2029

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 begin failing after 7 years of use. This plan replaces battery backup units before they fail. This is an ongoing life cycle plan to replace redundant power units at our central data facility. These backup battery units ensure all City systems in the Central Data Facility continue running during power outages until the generator for that site starts providing power and bridge power to all systems when the generators switch back to street-side/FPL power. These units also condition and normalize power supply to sensitive equipment to protect from surges.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ 17,000	$ -	$ 20,000
Totals		$ -	$ -	$ 17,000	$ -	$ 20,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment & protection licensing	$ -	$ -	$ 17,000	$ -	$ 20,000
Totals	$ -	$ -	$ 17,000	$ -	$ 20,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations			3,700		3,700
Debt Service					
Totals	$ -	$ -	$ 3,700	$ -	$ 3,700

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Server and Storage Infrastructure Lifecycle Replacement**

Project Number:

Estimated Start Date: FY 2028
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 end-of-life and end-of-support city servers, data storage, and connectivity equpiment to ensure secure and stable infrastructure for all City of Venice Systems.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ -	$ 488,750	$ -
Totals		$ -	$ -	$ -	$ 488,750	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment	$ -	$ -	$ -	$ 488,750	$ -
Totals	$ -	$ -	$ -	$ 488,750	$ -

Impacts on Operations

No increase in operating cost is anticipated.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Server and data equipment for backup site**

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:

This effort reduces city-wide downtime from 3 weeks to less than 1 hour in case of catastrophic failure in the current central data facility. The cost associated with three weeks of city staff downtime due to major failure would result in a multi-million dollar productivity and service loss for the city. This project implements technology and equipment to mitigate the city's risk from major failure of the current central data center. This higher service-level for availability meets the increased demands of the city. This is an infrastructure component that will require life cycling every 5-7 years (2032-2034), depending on technology available at the time. The city will use either the City's EOC or County's hosting facilities for this infrastructure at a very low ongoing operational cost.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ 521,658	$ -	$ -
Totals		$ -	$ -	$ 521,658	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment and labor	$ -	$ -	$ 521,658	$ -	$ -
Totals	$ -	$ -	$ 521,658	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations				2,000	2,000
Debt Service					
Totals	$ -	$ -	$ -	$ 2,000	$ 2,000

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Citywide Access Control**

Project Number:

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: This is to lifecycle older equipment that is no longer supported, to updgrade security protocals of door badge readers, and expand our gate level security for city properties. Many parts of this system are over 7 years old and this establishes a life cycle refresh of systems over time rather than one large captial outlay.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 47,000	$ 20,000	$ 20,000	$ 20,000
Totals		$ -	$ 47,000	$ 20,000	$ 20,000	$ 20,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment, labor, service	$ -	$ 47,000	$ 20,000	$ 20,000	$ 20,000
Totals	$ -	$ 47,000	$ 20,000	$ 20,000	$ 20,000

Impacts on Operations

A reduction in repair expenses is anticipated.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Data Backup System Replacement**

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:

This is for replacing the city's critical data backup system, crucial to daily data backups and for restoring files day-to-day and restoring city data in case of a cybersecurity attack. Our current system will have operated five years and is coming to the end of its projected life cycle and support.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 230,037	$ -	$ -	$ -
Totals		$ -	$ 230,037	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment, labor, service	$ -	$ 230,037	$ -	$ -	$ -
Totals	$ -	$ 230,037	$ -	$ -	$ -

Impacts on Operations

There will be no operating impact until 2031 as product has a 5 year warranty.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **CentralSquare Server Life Cycle Replacement**

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: This is for life cycle replacement of the city's finincial system server for CentralSquare. Our current system will have operated for five years and reached its end-of-life with IBM and CentralSquare.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 75,000	$ -	$ -	$ -
Totals		$ -	$ 75,000	$ -	$ -	$ -

Project Expenditures/Expenses

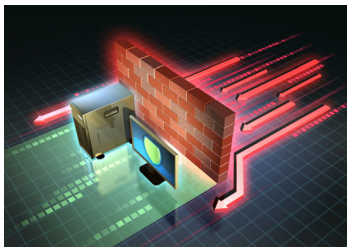
Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replacement	$ -	$ 75,000	$ -	$ -	$ -
Totals	$ -	$ 75,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations		20,000	20,000	20,000	20,000
Debt Service					
Totals	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000

City of Venice, Florida
Capital Improvement Project Request
FY 2025



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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ -	$ 200,000	$ -	$ -
Totals		$ -	$ -	$ 200,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Equipment & protection licensing	$ -	$ -	$ 200,000	$ -	$ -
Totals	$ -	$ -	$ 200,000	$ -	$ -

Impacts on Operations

There will be no operating impact until 2030 as project has a 3 year warranty.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Information Technology
Contact Person: IT Director
Project Title: **Drone Purchase/Replacement**

Project Number:

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

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/ Justification: We are currently monitoring the drone use within the city and are planning on adding another drone in FY 2026 to meet demand of projected use increases. The current drone will be life cycled in FY 2027-2028 (5-6 year life cycle). Projected operations expenditures are for the software and Skydio Care Enterprise which covers the drone in case of fly-away or damage to the drone and Autonomy Engine whch covers software updates for the drone for 1 year. FY 2028 only covers Autonomy Engine software for the drone for each remaining year. 10% increase of operational costs included for FY29.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 7,600	$ -	$ 8,360	$ -
Totals		$ -	$ 7,600	$ -	$ 8,360	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Purchase additional drone	$ -	$ 7,600	$ -	$ -	$ -
Replace existing drone				8,360	
Totals	$ -	$ 7,600	$ -	$ 8,360	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel					
Operations			$ 1,705	$ 825	$ 1,727
Debt Service					
Totals					

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Public Works / Fleet Department
Contact Person: Public Works Director
Project Title: **Fleet Emergency Equipment**

Project Number:

Estimated Start Date: FY 2025
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: Light Tower Generator and transfer switch to run fuel island in an emergency. Tire machine for poststorm repairs at other facilities. Trailer to transfer fuel post event to keep city services running, if fuel delivery is not available. Used equipment trailer to transport large equipment for pre-storm staging or poststorm repairs. Portable fuel tank to fill locations as needed.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 31,000	$ 70,500	$ -	$ -	$ -
						-
Totals		$ 31,000	$ 70,500	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer Switch	$ 5,000	$ -	$ -	$ -	$ -
Light Tower Generator	13,000				
Tire Machine		8,500			
Rec Fuel-Tank	13,000				
Transport Trailer		40,000			-
Fuel Transfer Trailer		22,000			
Totals	$ 31,000	$ 70,500	$ -	$ -	$ -

Impacts on Operations

The assets will provide a positive impact on personnel/operations before/during/after a storm event.
A slight increase in annual maintenance/service costs are anticipated with the new assets.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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: Ongoing improvements 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ -	$ 10,000	$ -	$ -	$ -
Totals		$ -	$ 10,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Upgrade Restrooms	$ -	$ 10,000	$ -	$ -	$ -
Totals	$ -	$ 10,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:** Upgrade City Infrastructure & Facilities

Description/ Justification: Ongoing improvements 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 40,000	$ 250,000	$ -	$ 250,000	$ -
Totals		$ 40,000	$ 250,000	$ -	$ 250,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
SITE (Fencing)	$ 40,000	$ -	$ -	$ -	$ -
Sports Lighting		250,000			
Restrooms				250,000	
Totals	$ 40,000	$ 250,000	$ -	$ 250,000	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:** Upgrade City Infrastructure & Facilities

Description/ Justification: Ongoing improvements 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ 21,467	$ 295,000	$ -	$ -	$ -
Totals		$ 21,467	$ 295,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Exterior Enclosure	$ 17,367	$ -	$ -	$ -	$ -
Interiors		7,000			
Plumbing (Restrooms)		25,500			
Electrical	4,100				
Court Resurfacing		262,500			
Totals	$ 21,467	$ 295,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 improvements 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 25,000	$ -	$ -	$ -	$ -
Totals		$ 25,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Exterior Enclosure Roof	$ 25,000	$ -	$ -	$ -	$ -
Totals	$ 25,000	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:** Upgrade City Infrastructure & Facilities

Description/ Justification: Ongoing improvements in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ 35,000	$ 97,934	$ 950,000	$ -	$ -
Totals		$ 35,000	$ 97,934	$ 950,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Baseball Fencing	$ 15,000	$ -	$ -	$ -	$ -
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				
Totals	$ 35,000	$ 97,934	$ 950,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 improvements of a 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ 200,000	$ -	$ -	$ -	$ -
Totals		$ 200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pavement Overlay & ADA Upgrades	$ 200,000	$ -	$ -	$ -	$ -
Totals	$ 200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 improvements of a 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ -	$ -	$ 50,000	$ -	$ -
Totals		$ -	$ -	$ 50,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Boardwalk	$ -	$ -	$ 50,000	$ -	$ -
Totals	$ -	$ -	$ 50,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 a total value in 2017 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ -	$ 100,000	$ -	$ -	$ -
Totals		$ -	$ 100,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Future Playground Equipment	$ -	$ 100,000	$ -	$ -	$ -
Totals	$ -	$ 100,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund	001	$ 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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

Reduction in repair expenses are expected with the allocated replacements.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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 improvements of a 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ -	$ -	$ 200,000	$ -	$ -
Totals		$ -	$ -	$ 200,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Boardwalk Repairs	$ -	$ -	$ 200,000	$ -	$ -
Totals	$ -	$ -	$ 200,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:** Upgrade City Infrastructure & Facilities

Description/ Justification: Ongoing improvements of a 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ 30,000	$ 20,000	$ -	$ -	$ -
Totals		$ 30,000	$ 20,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Kayak Launch	$ 20,000	$ -	$ -	$ -	$ -
Erosion/Walkway Shift Improvements	10,000	20,000			
Totals	$ 30,000	$ 20,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: FY 2026
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 improvements of a city-owned, city-maintained parks. As concrete trails age, they will need to be replaced. They must be upgraded to current ADA standards. With the increased growth of the city, additional angled parking along Nassau Street would assist the city to serve the needs of the Arboretum and special events.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Revenues	001	$ -	$ 40,000	$ 300,000	$ -	$ -
Totals		$ -	$ 40,000	$ 300,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Improve Walking Path, ADA	$ -	$ 40,000	$ -	$ -	$ -
Additional Paved Parking			300,000		
Totals	$ -	$ 40,000	$ 300,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

CAPITAL IMPROVEMENT PROGRAM							
	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ONE CENT SALES TAX FUND #110	49						
Replacement Fleet							
Fire/Rescue-Rescue & Equipment Replacement	50	-	220,000	-	110,000	-	330,000
PW Fleet - GPS Replacement	51	-	100,000	-	-	-	100,000
Fleet Additions							
Fire/Rescue - Fire Tanker	52	-	300,000	-	-	-	300,000
PW Parks - New Vehicles	53	-	237,500	-	-	-	237,500
Engineering Projects							
Eng - ADA Improvements	54	-	150,000	150,000	150,000	150,000	600,000
Eng - Beach Renourishment (Transfer)	55	300,000	300,000	300,000	300,000	300,000	1,500,000
Eng - Bike Facilities Improvements	56	25,000	25,000	25,000	25,000	25,000	125,000
PW - Major Building Maintenance Projects							
Fire/Rescue - Fire Station 2 Relocation	57	22,250,000	1,470,256	1,470,256	1,470,256	1,470,256	28,131,024
PW - City Fleet Maintenance Facility	58	525,000	4,550,000	272,142	272,142	272,142	5,891,426
PW - City Hall Improvements	59	100,000	-	85,000	-	-	185,000
Fire/Rescue - FS53 Generator Replacement	60	-	-	-	200,000	-	200,000
PW - Venice Community Center	61	90,000	113,868	340,000	-	-	543,868
Other Facility/Parks Projects					-	-	
IT - Extend Fiber Optic Cables from Centennial Park	62	-	200,000	-	-	-	200,000
PW Parks - Children's Interactive Fountain	63	350,000	-	-	-	-	350,000
PW Parks - Venice Municipal Beach Roof Structure	64	-	50,000	250,000	-	-	300,000
PW - Public Works Building Renovations	65	-	17,000	-	-	-	17,000
TOTAL ONE CENT SALES TAX FUND		**$ 23,640,000**	**$ 7,733,624**	**$ 2,892,398**	**$ 2,527,398**	**$ 2,217,398**	**$ 39,010,818**

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:

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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ -	$ 630,000	$ -	$ 330,000	$ -
1 Cent Sales Tax	110		220,000		110,000	
Totals		$ -	$ 850,000	$ -	$ 440,000	$ -

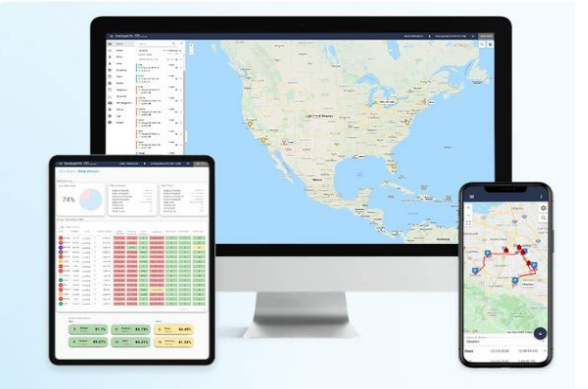
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 22-186				330,000	
Replace Equipment 22-186				110,000	
Replace Unit 16-188					
Replace Equipment 16-188					
Totals	$ -	$ 850,000	$ -	$ 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 2025



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

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:** 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. We hope to be able to renew the agreement however there is never a guarantee this will happen. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 100,000	$ -	$ -	$ -
						-
Totals		$ -	$ 100,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
GPS Tracking Replacement	$ -	$ 100,000	$ -	$ -	$ -
					-
Totals	$ -	$ 100,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations		(100)			
Debt Service					
Totals	$ -	$ (100)	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:

Purchase Water Supply Tanker. Engines have limited water supply capability for response in areas out of range of fire hydrant supply lines.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 300,000	$ -	$ -	$ -
Totals		$ -	$ 300,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025

Department/Division: Public Works Parks
Contact Person: Public Works Director
Project Title: **New Vehicles**

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:** Keep Venice Beautiful & Eco-Friendly

Description/ Justification:

As the City has grown, so does the need for enhanced operations in the Public Works Parks Department. The new unit will be needed for parks services such as clearing parks, spraying, and transporting mulch. These units will save time and be a valuable asset.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent	110	$ -	$ 237,500	$ -	$ -	$ -
Totals		$ -	$ 237,500	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
New ATV Gator w/Sprayer	$ -	$ 21,000	$ -	$ -	$ -
2- New Mower VCC & Inter Local		36,500			
2- New Truck VCC & Inter Local		85,000			
New Facilities Truck All Parks		85,000			
New Utilitity Mower Trailer- Inter Local		10,000			
Totals	$ -	$ 237,500	$ -	$ -	$ -

Impacts on Operations

The additional fleet vehicles will continue to support the growth and increased responsibilities in the department.
A slight increase in annual maintenance/service costs are anticipated with the new assets.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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. Funding in FY24 and FY25 is being targeted towards completion of the updated ADA Transition Plan to identify facilities that need to be upgraded in the city parks. Capital projects for FY26 will be identified from the updated plan as we move forward in FY26 and the future.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000
						-
Totals		$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Construction	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000
					-
Totals	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 has been expedited to 2025 due to Hurricane Ian impacts.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1 Cent Sales Tax	110	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
						-
Totals		$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Tsf to Beach Renourish. Fd #306	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
					-
Totals	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 is next priority.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: **1CFS2A**

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 & 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 and $251,465 via a budget amendment for the land purchase and design/permitting which is currently underway. Funded by One-Cent Sales Tax and Fire Impact Fees. Debt service is initially based on a 4.50% 20 year term financing. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund-EOC Operations Reserves	001	$ 1,000,000	$ -	$ -	$ -	$ -
1 Cent Sales Tax	110	2,000,000	1,470,256	1,470,256	1,470,256	1,470,256
HMGP Grant (generator)	110	1,125,000				
Loan	110	19,125,000				
Impact Fees	311	750,000				
Totals	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction		$ 22,500,000	$ -	$ -	$ -	$ -
Generator		1,500,000				
Loan Principal Payment			609,631	637,065	665,732	695,691
Loan Interest Payment			860,625	833,191	804,524	774,565
Total Project Cost	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Loan Balance 9/30/2029 ----> $ 16,516,881

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 2025

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

Project Number:

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: 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 on 221 S. Seaboard Ave. This facility is in disrepair and a new facility is planned at the same site as the proposed Solid Waste Facility. Rollover of $1,155,000 from FY24 for the project to purchase land. Debt Service is initially based on a 4.5% 20 year term financing.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ 525,000	$ 1,000,000	$ 272,142	$ 272,142	$ 272,142
Loan	110		3,550,000			
Gen Govt Impact Fees	313		700,000			
Totals	**New TBD**	$ 525,000	$ 5,250,000	$ 272,142	$ 272,142	$ 272,142

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design		$ 525,000	$ -	$ -	$ -	$ -
Construction			5,250,000			
Loan Principal Payment				112,842	117,920	123,226
Loan Interest Payment				159,300	154,222	148,916
Totals	**New TBD**	$ 525,000	$ 5,250,000	$ 272,142	$ 272,142	$ 272,142
				Loan Balance 9/30/2029 ---->		$ 3,196,012

Impacts on Operations

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

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: **1C0001**

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:** 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ 100,000	$ -	$ 85,000	$ -	$ -
Totals		$ 100,000	$ -	$ 85,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FCA - Roofing	$ -	$ -	$ 85,000	$ -	$ -
FCA - Interiors (Floor Finishes)	100,000				
Totals	$ 100,000	$ -	$ 85,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

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:** Upgrade City Infrastructure & Facilities

Description/ Justification: Major replacement of Station 3 Generator

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1 Cent Sales Tax	110	$ -	$ -	$ -	$ 200,000	$ -
Totals		$ -	$ -	$ -	$ 200,000	$ -

Project Expenditures/Expenses

Activity		FY 2025	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 2025

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

Project Number: **1C0002**

Estimated Start Date: FY 2025
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 expenses of $5,000 or greater.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1 Cent Sales Tax	110	$ 90,000	$ 113,868	$ 340,000	$ -	$ -
Totals		$ 90,000	$ 113,868	$ 340,000	$ -	$ -

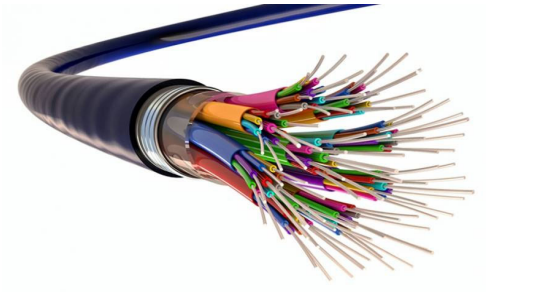
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FCA - Electrical (LED & AV)	$ -	$ 23,868	$ -	$ -	$ -
FCA - HVAC/Air Handlers	90,000	90,000	90,000		
FCA - Site (Pavement, Walkways)			250,000		
Totals	$ 90,000	$ 113,868	$ 340,000	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



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). FY26 Project would include both fiber and power.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 200,000	$ -	$ -	$ -
						-
Totals		$ -	$ 200,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Extend cables	$ -	$ 200,000	$ -	$ -	$ -
					-
Totals	$ -	$ 200,000	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

There will be no operational impacts from this work for the first 7 years; this is because the equipment used in this project will have a 7 year life.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Public Works/Parks
Contact Person: Director of Public Works
Project Title: **Children's Interactive Fountain**

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: The Children's interactive fountain/splash pad is a highly utiltized and much loved attraction in Centennial Park. Plumbing and electrical equipment in the pump house is in critical need of updating. Additionally, the plumbing under and around the splash pad is outdated and unable to keep up with the demands of this attraction.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ 350,000	$ -	$ -	$ -	$ -
						-
Totals		$ 350,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Update/refurbish pump house & splashpad	$ 350,000	$ -	$ -	$ -	$ -
					-
Totals	$ 350,000	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

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:

The roof at the Venice Beach Pavilion needs to be replaced due to age, structural integrity and ongoing maintenance needs. Public Works conducted a structural study of the roof in FY24 and it was noted the city would need to consider replacement in FY26. The goal of this project would be to keep the original shape/structure of the roof while upgrading it to a material that meets the needs of impact ratings and low cost maintenance and repairs. The pavilion is a noted landmark within the city and the design/construction of this project will be in-depth and detailed while including various departments throughout the city.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 50,000	$ 250,000	$ -	$ -
Totals		$ -	$ 50,000	$ 250,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Pavilion Roof	$ -	$ 50,000	$ -	$ -	$ -
Construction/Pavilion Roof			250,000		
Totals	$ -	$ 50,000	$ 250,000	$ -	$ -

Impacts on Operations

Design and construction of a new roof will reduce the annual maintenance service costs associated with this location. The new roof structure will also increase the durbality of the structure during hurricane force storm related events.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: 1CPWRE

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: Normal replacement work on the Public Works facility including eventual HVAC replacement.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ -	$ 17,000	$ -	$ -	$ -
Totals		$ -	$ 17,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
HVAC Replacement (2 Units)	$ -	$ 17,000	$ -	$ -	$ -
Totals	$ -	$ 17,000	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER GOVERNMENTAL FUNDS	**66**						
MISC. CAPITAL PROJECTS FUND #301							
PW - Triangle Inn	67	5,126	-	-	-	-	5,126
Historical - Landscaping of Venice Museum	68	**30,000**	-	-	-	-	30,000
PW - Parks Impact Fee Projects							
Northeast Park	69	**3,100,000**	-	-	-	-	3,100,000
TOTAL OTHER CAPITAL PROJECT EXPENDITURES		**$ 3,135,126**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,135,126**
ROADS CAPITAL PROJECTS FUND #302							
Gas Taxes							
Eng - Road Restoration	70	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
TOTAL ROAD PROJECT EXPENDITURES		**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**
FIRE IMPACT FEE CAP PROJ FUND #311							
Fire - Fire Station #2 Relocation	71	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
TOTAL FIRE IMPACT FEE EXPENDITURES		**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
POLICE IMPACT FEE CAP PROJ FD #312							
VPD - VPD Facility	72	**114,000**	$ -	$ -	$ -	$ -	$ 114,000
		.					-
TOTAL POLICE IMPACT FEE EXPENDITURES		**$ 114,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 114,000**
OGG IMPACT FEE CAP PROJ FD #313							
City Fleet Maintenance Facility	73	$ -	$ 700,000	$ -	$ -	$ -	700,000
TOTAL OTHER GEN GOVT IMPACT FEE EXPENDITURES		**$ -**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 700,000**

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: **1CHIST**

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:** Upgrade City Infrastructure and Facilities

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

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General CP Fund	301	$ 5,126	$ -	$ -	$ -	$ -
					-	-
Totals		$ 5,126	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
FCA - Electrical(Lighting)	$ 5,126	$ -	$ -	$ -	$ -
Totals	$ 5,126	$ -	$ -	$ -	$ -

Impacts on Operations

Reduction in repair expenses are expected with upgraded and improved assets and equipment.
Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: P&Z/Historical Resources
Contact Person: Historical Resources Manager
Project Title: **Landscaping of Venice Museum**

Project Number:

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:** Keep Venice Beautiful and Eco-Friendly

Description/ Justification: Update landscaping around the museum to improve presence and beautify the museum to make it more of a destination. Work to include Florida Friendly Landscaping, improved signage, better bicycle parking, and expanded outdoor interpretation that encourages exploration around the building. Improvements in preparation for the city centennial.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General CP Fund	301	$ 30,000	$ -	$ -	$ -	$ -
						-
Totals		$ 30,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

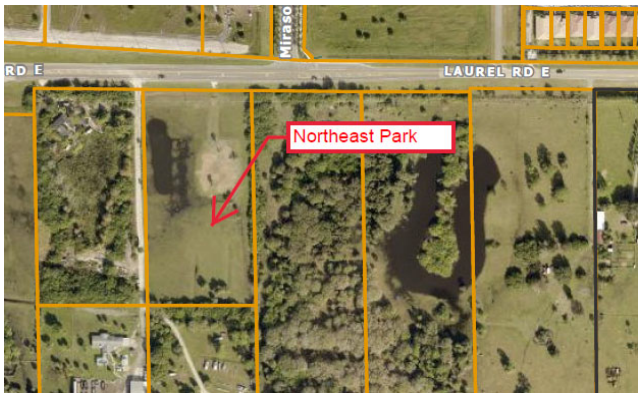
Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Landscaping, Signage, parking	$ 30,000	$ -	$ -	$ -	$ -
Totals	$ 30,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel	$ -	$ -	$ -	$ -	$ -
Operations	3,000	3,000	3,000	3,000	3,000
Debt Service					
Totals	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Northeast Park**

Project Number: PIF003

Estimated Start Date: FY 2025
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:

Construction of Northeast Park additional funding. Property purchase was completed in FY2022, Design & Permitting scheduled for completion in FY24. FY25 includes additional funding being allocated in the amount of $2.4 million of added Park Impact Fees and by moving Northeast Linear Trail amenities into the park ($700k transfer of Park Impact Fees) to improve operations and reduce maintenance costs. Amenities include pickleball, playground, adult fitness, walking trail, dog park, restrooms and related facilities. Total Park Cost Estimate: $7.4 Million (Includes land cost of $1.5 Million)

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Parks Impact Fees	301	$ 3,100,000	$ -	$ -	$ -	$ -
Totals		$ 3,100,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Purchase land	$ -	$ -	$ -	$ -	$ -
Design					
Construction	3,100,000	-			
Totals	$ 3,100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Personnel		$ 50,000	$ 50,000	$ 50,000	$ 50,000
Operations		$ 10,000	$ 10,000	$ 10,000	$ 10,000
Debt Service					
Totals	$ -	$ 60,000	$ 60,000	$ 60,000	$ 60,000

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: TBD

Estimated Start Date: FY2025
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: In accordance with Pavement Management Plan completed in September 2023, perform restoration on city-owned street surfaces including mill/pave, striping, crack/seal. Replace cracked sidewalks, curb & gutter & other street-related infrastructure. Striping will be scheduled immediately following pavement treatment.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Gas Tax	302	$ 1,200,000	$ -	$ -	$ -	$ -
Totals		$ 1,200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ 1,200,000	$ -	$ -	$ -	$ -
Totals	$ 1,200,000	$ -	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number: **1CFS2A**

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 & 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 and $251,465 via a budget amendment for the land purchase and design/permitting which is currently underway. Funded by One-Cent Sales Tax and Fire Impact Fees. Debt service is initially based on a 4.50% 20 year term financing. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Fund-EOC Operations Reserves	001	$ 1,000,000	$ -	$ -	$ -	$ -
1 Cent Sales Tax	110	2,000,000	1,470,256	1,470,256	1,470,256	1,470,256
HMGP Grant (generator)	110	1,125,000				
Loan	110	19,125,000				
Impact Fees	311	750,000				
Totals	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction		$ 22,500,000	$ -	$ -	$ -	$ -
Generator		1,500,000				
Loan Principal Payment			609,631	637,065	665,732	695,691
Loan Interest Payment			860,625	833,191	804,524	774,565
Total Project Cost	**New TBD**	$ 24,000,000	$ 1,470,256	$ 1,470,256	$ 1,470,256	$ 1,470,256

Loan Balance 9/30/2029 ----> $ 16,516,881

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 2023

Department/Division: Police/ Facilities
Contact Person: Police Chief
Project Title: **VPD Facility**

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:

Add to the existing parking lot in front of the VPD to add extra parking and an exit for large delivery trucks. This will match the current landscape and add the additional outdoor space needed when hosting events. Enhancement to assist the air conditioning in the rear of the building to control outside conditions from coming into the building. This will be an enclosure that will be outside of the training room and EOC to elimante damage to the doors, carpets and help with humidity to improve the system when not under load or heavy use.

Financial Information

Funding Sources

Funding Type	Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Police Impact Fee	312	$ 114,000	$ -	$ -	$ -	$ -
						-
Totals		$ 114,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Add asphalt drive across front of building	$ 16,000	$ -	$ -	$ -	$ -
Add additional parking spaces in front	33,000				-
Add enclosures at rear training room doors	65,000				
Totals	$ 114,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Personnel					
Operations	$ (1,000)				
Debt Service					
Totals	$ (1,000)	$ -	$ -	$ -	$ -

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

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: 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 on 221 S. Seaboard Ave. This facility is in disrepair and a new facility is planned at the same site as the proposed Solid Waste Facility. Rollover of $1,155,000 from FY24 for the project to purchase land. Debt Service is initially based on a 4.5% 20 year term financing.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
One Cent Sales Tax	110	$ 525,000	$ 1,000,000	$ 272,142	$ 272,142	$ 272,142
Loan	110		3,550,000			
Gen Govt Impact Fees	313		700,000			
Totals	**New TBD**	$ 525,000	$ 5,250,000	$ 272,142	$ 272,142	$ 272,142

Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design		$ 525,000	$ -	$ -	$ -	$ -
Construction			5,250,000			
Loan Principal Payment				112,842	117,920	123,226
Loan Interest Payment				159,300	154,222	148,916
Totals	**New TBD**	$ 525,000	$ 5,250,000	$ 272,142	$ 272,142	$ 272,142
				Loan Balance 9/30/2029 ---->		$ 3,196,012

Impacts on Operations

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

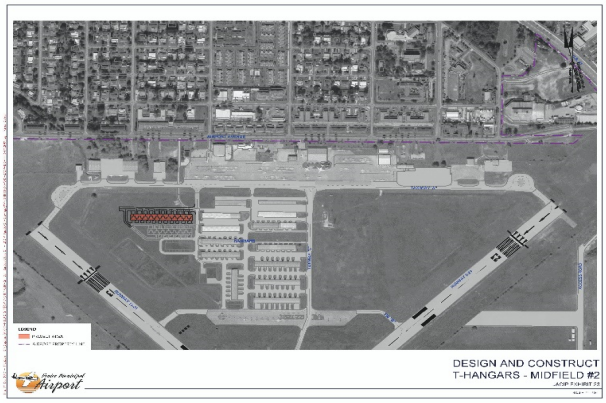
CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
AIRPORT FUND #401	74						
Buildings:							
Design T-Hangars - Midfield #2 (S)	75	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construct T-Hangars - Midfield #2 (S)	76	-	2,000,000	-	-	-	2,000,000
Design T-Hangars - Midfield #3 (S)	77	-	100,000	-	-	-	100,000
Construct T-Hangars - Midfield #3 (S)	78	-	-	2,000,000	-	-	2,000,000
Design T-Hangars - Midfield #4 (S)	79	-	-	100,000	-	-	100,000
Construct T-Hangars - Midfield #4 (S)	80	-	-	-	2,000,000	-	2,000,000
Design T-Hangars - Midfield #5 (S)	81	-	-	-	100,000	-	100,000
Construct T-Hangars-Midfield #5	82	-	-	-	-	2,000,000	2,000,000
Design T-Hangars Midfield #6	83	-	-	-	-	100,000	100,000
Relocate Maintenance Facility - Design (S)	84	100,000	-	-	-	-	100,000
Relocate Maintenance Facility - Construction (S)	85	-	800,000	-	-	-	800,000
Reinforce Hangars for Hurricanes-Phase II (S)	86	1,000,000	-	-	-	-	1,000,000
Reinforce Hangars for Hurricanes-Phase III (S)	87	-	600,000	-	-	-	600,000
Improvements:							
Design/Rehab Taxilanes w/in Hangar Areas-Ph I (S)	88	825,000	-	-	-	-	825,000
Design/Rehab Taxilanes w/in Hangar Areas-Ph II (S)	89	-	907,500	-	-	-	907,500
Design/Rehab Taxilanes w/in Hangar Areas-Ph III (S)	90	-	-	907,500	-	-	907,500
Design and Construct Helipad (S)	91	-	184,000	-	-	-	184,000
Wildlife and Security Fencing (S)	92	-	-	365,000	-	-	365,000
Design Rehab of Runway 5-23/Other (F/S)	93	-	275,000	-	-	-	275,000
Construct Rehab of Runway 5-23/Other (F/S)	94	-	-	4,225,000	-	-	4,225,000
Machinery and Equipment:							
MHP - Replace Electric Pedestals	95	150,000	-	-	-	-	150,000
						-	
TOTAL AIRPORT EXPENSES		**$ 2,175,000**	**$ 4,866,500**	**$ 7,597,500**	**$ 2,100,000**	**$ 2,100,000**	**$ 18,839,000**

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 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. *Moved from FY23 due to no funding from State.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ 20,000	$ -	$ -	$ -	$ -
State Grant	401	80,000				
Totals		$ 100,000	$ -	$ -	$ -	$ -

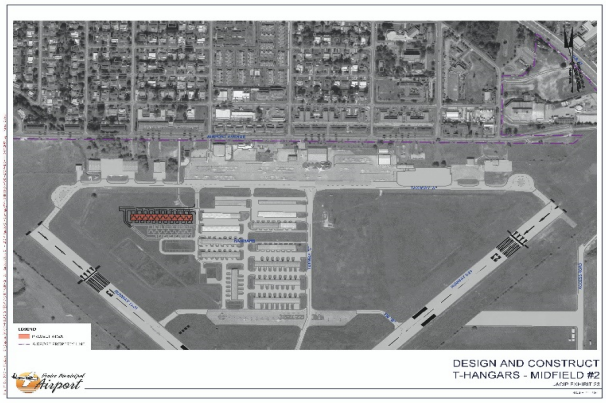
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit	$ 100,000	$ -	$ -	$ -	$ -
Totals	$ 100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 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. *Moved construction from FY24 to FY25.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 400,000	$ -	$ -	$ -
State Grant	401		1,600,000			
						-
Totals		$ -	$ 2,000,000	$ -	$ -	$ -

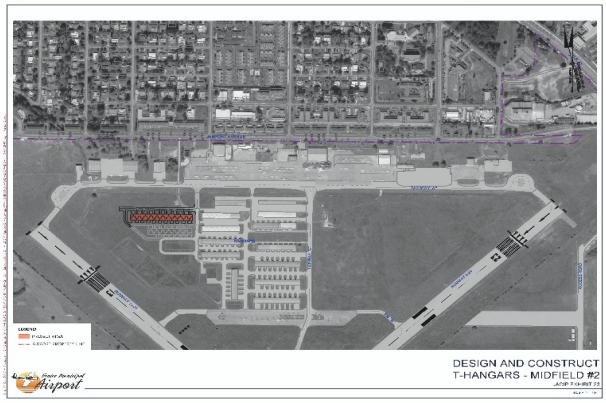
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ 2,000,000	$ -	$ -	$ -
					-
Totals	$ -	$ 2,000,000	$ -	$ -	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 20,000	$ -	$ -	$ -
State Grant	401		80,000			
Totals		$ -	$ 100,000	$ -	$ -	$ -

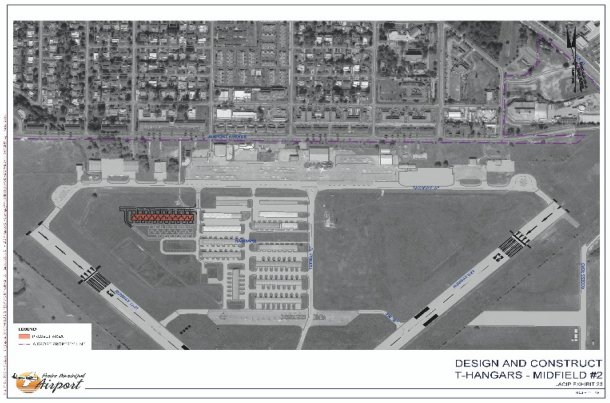
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit	$ -	$ 100,000	$ -	$ -	$ -
Totals	$ -	$ 100,000	$ -	$ -	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ 400,000	$ -	$ -
State Grant	401			1,600,000		
Totals		$ -	$ -	$ 2,000,000	$ -	$ -

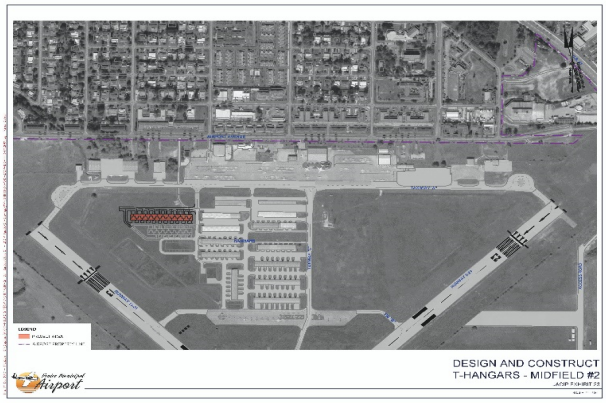
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ -	$ 2,000,000	$ -	$ -
Totals	$ -	$ -	$ 2,000,000	$ -	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ 20,000	$ -	$ -
State Grant	401			80,000		
Totals		$ -	$ -	$ 100,000	$ -	$ -

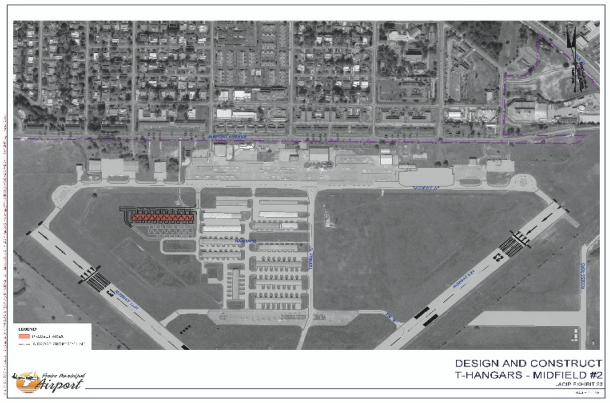
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit	$ -	$ -	$ 100,000	$ -	$ -
Totals	$ -	$ -	$ 100,000	$ -	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ -	$ 400,000	$ -
State Grant	401				1,600,000	
Totals		$ -	$ -	$ -	$ 2,000,000	$ -

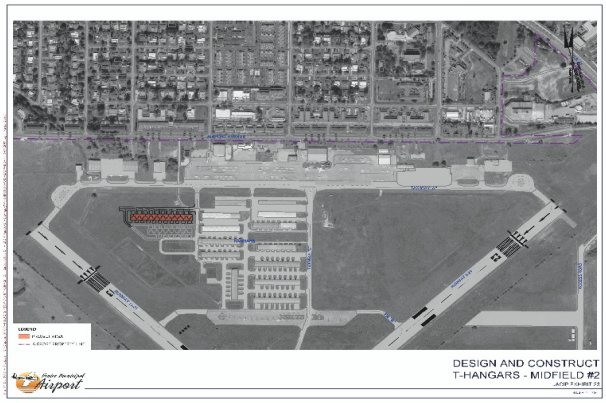
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ -	$ -	$ 2,000,000	$ -
				.	
Totals	$ -	$ -	$ -	$ 2,000,000	$ -

Impacts on Operations

Anticipate an increase in revenue

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ -	$ 20,000	$ -
State Grant	401				80,000	
Totals		$ -	$ -	$ -	$ 100,000	$ -

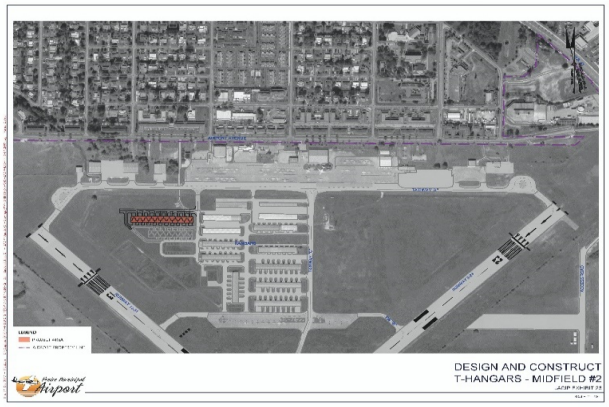
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit	$ -	$ -	$ -	$ 100,000	$ -
Totals	$ -	$ -	$ -	$ 100,000	$ -

Impacts on Operations

Anticipate an increase in revenue.

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 2029
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ -	$ -	$ 400,000
State Grant	401					1,600,000
						-
Totals		$ -	$ -	$ -	$ -	$ 2,000,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ -	$ -	$ -	$ 2,000,000
Totals	$ -	$ -	$ -	$ -	$ 2,000,000

Impacts on Operations

Anticipate an increase in revenue.

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 2029
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ -	$ -	$ 20,000
State Grant	401					80,000
						-
Totals		$ -	$ -	$ -	$ -	$ 100,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit	$ -	$ -	$ -	$ -	$ 100,000
					-
Totals	$ -	$ -	$ -	$ -	$ 100,000

Impacts on Operations

Anticipate an increase in revenue.

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 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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ 20,000	$ -	$ -	$ -	$ -
State Grant	401	80,000				
Totals		$ 100,000		$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design & Permitting	$ 100,000	$ -	$ -	$ -	$ -
Totals	$ 100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Facility utility and maintenance costs are anticipated to increase due to a new building. These costs will be offset by the revenue generated by leasing existing facility.

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 2026
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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 160,000	$ -	$ -	$ -
State Grant	401		640,000			
Totals		$ -	$ 800,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ 800,000	$ -	$ -	$ -
Totals	$ -	$ 800,000	$ -	$ -	$ -

Impacts on Operations

Facility utility and maintenance costs are anticipated to increase due to a new building. These costs will be offset by the revenue gtenerated by leasing existing facility.

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 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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ 200,000	$ -	$ -	$ -	$ -
State Grant	401	800,000				
Totals		$ 1,000,000		$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design & permitting	$ 200,000	$ -	$ -	$ -	$ -
Construction	800,000				
Totals	$ 1,000,000		$ -	$ -	$ -

Impacts on Operations

Provide for increased resiliancy and reduced post storm revenue loss due to hangar damage.

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 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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 120,000	$ -	$ -	$ -
State Grant	401		480,000			
Totals		$ -	$ 600,000	$ -	$ -	$ -

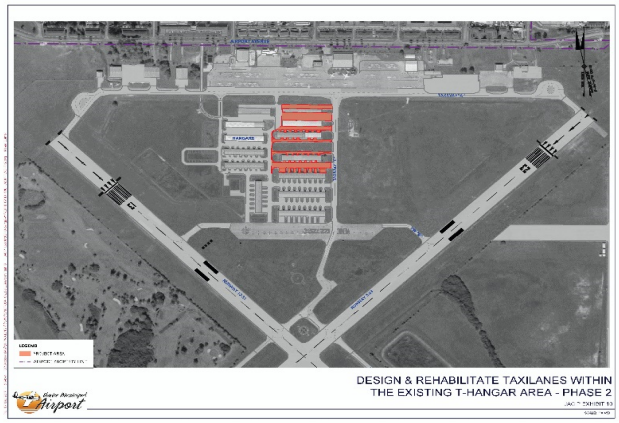
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design & permitting	$ -	$ 150,000	$ -	$ -	$ -
Construction		450,000			
Totals	$ -	$ 600,000	$ -	$ -	$ -

Impacts on Operations

Provide for increased resiliancy and reduced post storm revenue loss due to hangar damage.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ 165,000	$ -	$ -	$ -	$ -
State Grant	401	660,000				
Totals		$ 825,000	$ -	$ -	$ -	$ -

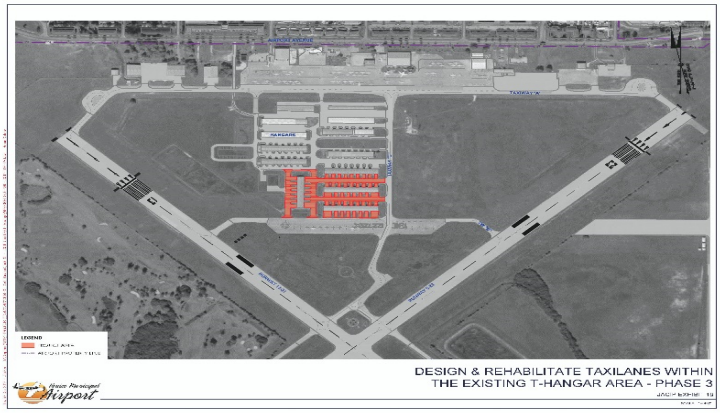
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design and Construct	$ 825,000	$ -	$ -	$ -	$ -
Totals	$ 825,000	$ -	$ -	$ -	$ -

Impacts on Operations

Maintain taxiway pavements to acceptable standards and reduce liability by providing for the safe and efficient flow of aircraft on the ground.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 181,500	$ -	$ -	$ -
State Grant	401		726,000			
Totals		$ -	$ 907,500	$ -	$ -	$ -

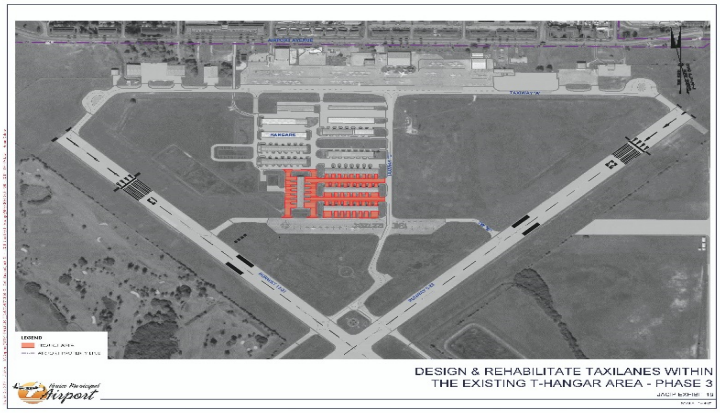
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design and Construct	$ -	$ 907,500	$ -	$ -	$ -
Totals	$ -	$ 907,500	$ -	$ -	$ -

Impacts on Operations

Reduce liability by maintaining taxiway pavement to acceptable standards and providing for the safe and efficient movement of aircraft.

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 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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ 181,500	$ -	$ -
State Grant	401			726,000		
Totals		$ -	$ -	$ 907,500	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design and Construct	$ -	$ -	$ 907,500	$ -	$ -
Totals	$ -	$ -	$ 907,500	$ -	$ -

Impacts on Operations

Reduce liability by maintaining taxiway pavements to acceptable standards and providing for the safe and efficient movement of aircraft.

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 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, 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 36,800	$ -	$ -	$ -
State Grant	401		147,200			
Totals		$ -	$ 184,000	$ -	$ -	$ -

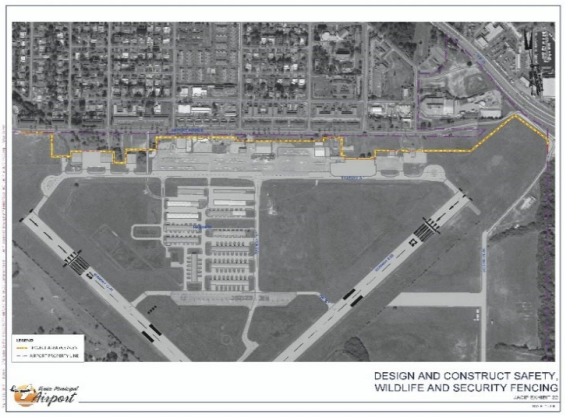
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design, permit and construct	$ -	$ 184,000	$ -	$ -	$ -
Totals	$ -	$ 184,000	$ -	$ -	$ -

Impacts on Operations

Provide an area for helicopter operations segregated from fixed wing operations for increased safety and liability reduction.

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 2027
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ 73,000	$ -	$ -
State Grant				292,000		
						-
Totals			$ -	$ 365,000	$ -	$ -

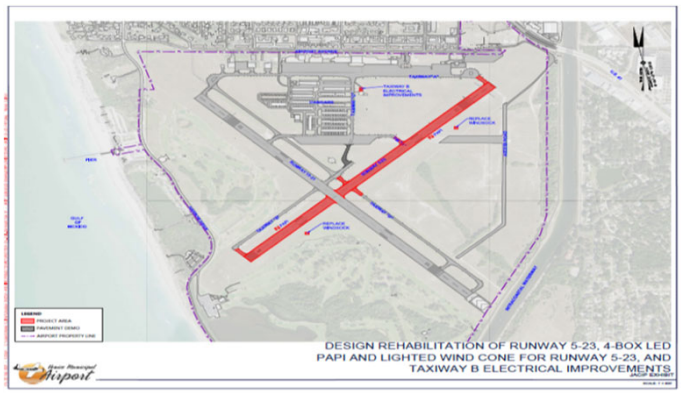
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design and construct	$ -	$ -	$ 365,000	$ -	$ -
Totals	$ -	$ -	$ 365,000	$ -	$ -

Impacts on Operations

Provide for increased safety and reduce maintenance costs by limiting wildlife access to the aircraft operations.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ 13,750	$ -	$ -	$ -
State Grant			13,750			
Federal Grant			247,500			
Totals		$ -	$ 275,000	$ -	$ -	$ -

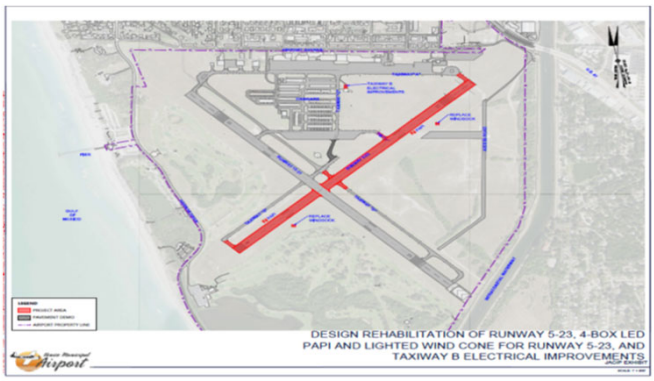
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design	$ -	$ 275,000	$ -	$ -	$ -
Totals	$ -	$ 275,000	$ -	$ -	$ -

Impacts on Operations

A decrease in energy and maintenance costs are anticipated.

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ -	$ -	$ 211,250		$ -
State Grant				211,250		
Federal Grant				3,802,500		
Totals		$ -	$ -	$ 4,225,000		$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ -	$ -	$ 4,225,000		$ -
Totals	$ -	$ -	$ 4,225,000		$ -

Impacts on Operations

A decrease in energy and maintenance costs are anticipated.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	401	$ 150,000		$ -	$ -	$ -
Totals		$ 150,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ 150,000		$ -	$ -	$ -
Totals	$ 150,000	$ -	$ -	$ -	$ -

Impacts on Operations

Increase system reliability and reduce maintenance cost

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UTILITIES FUND #421	96						
DISTRIBUTION SYSTEM IMPROVEMENTS							
Improvements:							
Collection System Improvements	97	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 3,750,000
Bay Indies Utilities Relocation	98	5,000,000	5,000,000	5,000,000	5,000,000	-	20,000,000
Distribution System Improvements	99	500,000	500,000	500,000	500,000	500,000	2,500,000
East Gate Utilities Relocation - Phase 3	100	-	3,000,000	-	-	-	3,000,000
Knights Trail Force Main	101	2,200,000	-	-	-	-	2,200,000
Force Main Improvements	102	500,000	500,000	500,000	500,000	500,000	2,500,000
Meter Change Out Program	103	150,000	150,000	150,000	150,000	150,000	750,000
Water Main Replacement Program (SRF/PCF)	104	2,000,000	2,000,000	2,000,000	-	-	6,000,000
Water Service Line Replacement	105	500,000	500,000	500,000	500,000	500,000	2,500,000
Machinery & Equipment:							
Technical Unit Equipment Improvements	106	25,000	25,000	25,000	25,000	25,000	125,000
WATER PRODUCTION							
Buildings:							
Water Treatment Plant Relocation	107	-	-	2,000,000	-	-	2,000,000
Improvements:							
RO Membrane Replacement	108	1,500,000	-	-	-	-	1,500,000
WTP Improvements	109	500,000	500,000	500,000	500,000	500,000	2,500,000
WTP 2nd Stage Membrane Addn Ph II (SRF/S/PCF)	110	4,500,000	-	-	-	-	4,500,000
WTP Potable Water Security System Improvement	111	100,000	-	-	-	-	100,000
Machinery and Equipment:							
Onsite Emergency Generators at Wells	112	130,000	130,000	-	-	-	260,000
WATER RECLAMATION AND LIFT STATIONS							
Improvements:							
Aquifer Storage & Recovery Well (SRF/S/SC/PCF)	113	1,500,000	-	-	-	-	1,500,000
Reclaimed Water Dist System Expansion	114	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
WRF Improvements (SC)	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Machinery and Equipment:							
Lift Station Replacement Pumps	116	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Rehabilitation Program	117	-	500,000	500,000	500,000	500,000	2,000,000
Onsite Emergency Generators at Lift Stations	118	50,000	-	-	-	-	50,000
Reject Pond Liner (SC)	119	800,000	-	-	-	-	800,000
Equalization Tank (SRF/SC)	120	6,000,000	-	-	-	-	6,000,000
Reclaimed Water Storage Tank	121	600,000	-	-	-	-	600,000
Future Projects - TBD							
Projected Future Projects	122	-	3,225,000	3,225,000	5,225,000	-	11,675,000
TOTAL UTILITIES EXPENDITURES		**$ 28,905,000**	**$ 18,380,000**	**$ 17,250,000**	**$ 15,250,000**	**$ 5,025,000**	**$ 84,810,000**

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 2025

Department/Division: Utilities / Field Operations
Contact Person: Field Operations Supervisor
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Totals		$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Infrastructure Improvements	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Totals	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

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 2025

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Bay Indies Utilities Relocation**

Project Number:

Estimated Start Date: 10/1/2021
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: Replace old failing gravity collection system piping and relocate to front of properties. Relocate old rear easement water mains and water meters to the front of properties. Improve flow characteristics in an identified problem area. Reduce sanitary sewer overflows which is an objective of the Wastewater Master Plan and a regulatory requirement. Relocate inaccessible rear easement water and sewer lines to allow for proper maintenance and repair, providing for improved water pressure and flows.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -
Totals		$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Infrastructure Improvements	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -
Totals	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -

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 2025

Department/Division: Utilities / Field Operations
Contact Person: Field Operations Supervisor
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 collection system infrastructure. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Field Operations
Contact Person: Assistant Utilities Director
Project Title: **East Gate Utilities Relocation - Phase 3**

Project Number:

Estimated Start Date: 10/1/2024
Estimated Completion Date: 9/30/2026

Potential Funding Sources	
SRF Loans	Construction
Water PCF's	10%
Sewer PCF's	10%

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace old failing gravity collection system piping and relocate to front of properties. Relocate old rear easement water mains to the front of properties. Improve flow characteristics in an identified problem area. Reduce sanitary sewer overflows which is an objective of the Wastewater Master Plan and a regulatory requirement. Relocate inaccessable rear easement water and sewer lines to allow for proper maintenance and repair, providing for improved water pressure and flows.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ -	$ -	$ -	$ -
SRF Loan	421		3,000,000			
Totals		$ -	$ 3,000,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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: 9/30/2025

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 2,200,000	$ -	$ -	$ -	$ -
Totals		$ 2,200,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Infrastructure Improvements	$ 2,200,000	$ -	$ -	$ -	$ -
Totals	$ 2,200,000	$ -	$ -	$ -	$ -

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 2025

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

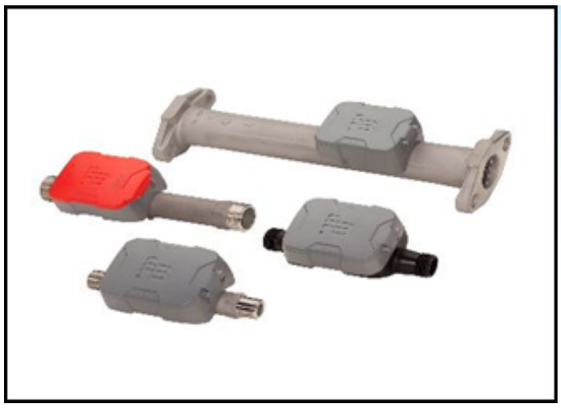
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 collection system infrastructure. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Utilities / Technical Unit
Contact Person: Technical Unit Supervisor
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025

Department/Division: Utilities / Field Operations
Contact Person: Assistant 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ 500,000	$ 500,000	$ -	$ -
SRF Loan	421	2,000,000	1,500,000	1,500,000		
Totals		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Infrastructure Improvements					
Design	$ -	$ 500,000	$ 500,000	$ -	$ -
Construction	2,000,000	1,500,000	1,500,000		
Totals	$ 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 collection system infrastructure. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Field Operations
Contact Person: Field Operations Supervisor
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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 collection system infrastructure. Cost savings may result from decreased overtime costs.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Technical Unit
Contact Person: Technical Unit Supervisor
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025

Department/Division: Utilities / Administration
Contact Person: Utilities Director
Project Title: **Water Treatment Plant Relocation**

Project Number:

Estimated Start Date: 10/1/2026
Estimated Completion Date: unknown

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. FY 2028 would be the planning stage.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ -	$ 2,000,000	$ -	$ -
Totals		$ -	$ -	$ 2,000,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Buildings	$ -	$ -	$ 2,000,000	$ -	$ -
Totals	$ -	$ -	$ 2,000,000	$ -	$ -

Impacts on Operations

Utility operating cost impacts will reduce due to new, energy efficient facility.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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

Project Number:

Estimated Start Date: when needed
Estimated Completion Date: when needed

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, only when a membrane fails.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 1,500,000	$ -	$ -	$ -	$ -
Totals		$ 1,500,000	$ -	$ -	$ -	$ -

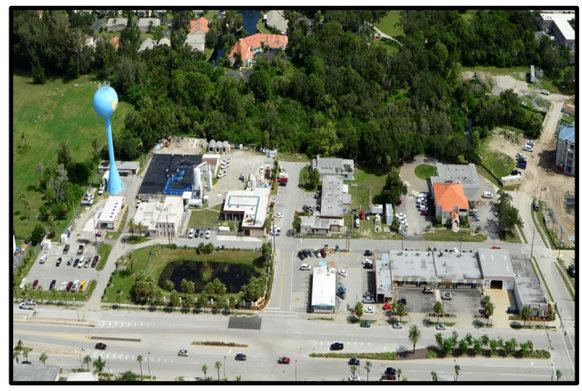
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Improvements Other Than Buildings	$ 1,500,000	$ -	$ -	$ -	$ -
Totals	$ 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 2025



Department/Division: Utilities / Water Production
Contact Person: Operations Supervisor/Maintenance Supervisor
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025

Department/Division: Utilities / Water Production
Contact Person: Operations Supervisor
Project Title: **WTP Second Stage Membrane Addition**

Project Number:

Estimated Start Date: 10/1/2022
Estimated Completion Date: 9/30/2025

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 to 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 2025	FY 2026	FY 2027	FY 2028	FY 2028
Operating Revenue	421	$ -	$ -	$ -	$ -	$ -
SRF Loan	421	4,500,000	$ -	-	-	-
Totals		$ 4,500,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028
Improvements Other Than Buildings	$ 4,500,000	$ -	$ -	$ -	$ -
Totals	$ 4,500,000	$ -	$ -	$ -	$ -

Impacts on Operations

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

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Potable Water Security System Improvement**

Project Number:

Estimated Start Date: 10/1/2024
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: The WTP campus has undergone modifications to the exterior features of multiple buildings. Because these improvements have changed site lines and create new potential security challenges, there is a need to assess the existing security measures and determine any needed improvements to the campus and wells.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028
Operating Revenue	421	$ 100,000	$ -	$ -	$ -	$ -
Totals		$ 100,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028
Improvements Other Than Buildings	$ 100,000	$ -	$ -	$ -	$ -
Totals	$ 100,000	$ -	$ -	$ -	$ -

Impacts on Operations

Increase in operating costs due to additional electricity.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Production
Contact Person: Maintenance Supervisor
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 back up power during extended power outages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028
Operating Revenue	421	$ 130,000	$ 130,000	$ -	$ -	$ -
Totals		$ 130,000	$ 130,000	$ -	$ -	$ -

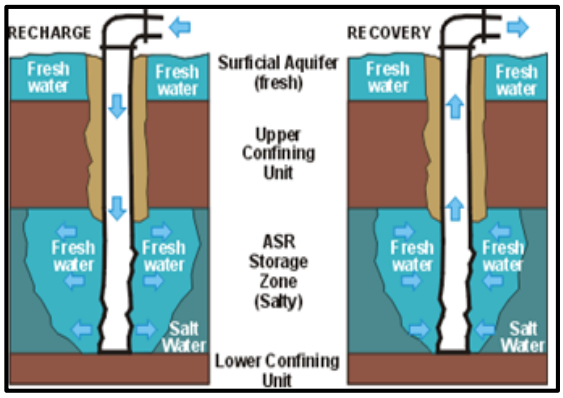
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028
Machinery and Equipment	$ 130,000	$ 130,000	$ -	$ -	$ -
Totals	$ 130,000	$ 130,000	$ -	$ -	$ -

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 2025



Department/Division: Utilities / Water Reclamation
Contact Person: Operations Supervisor
Project Title: **Aquifer Storage and Recovery Well**

Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2026

Potential Funding Sources	
SWFWMD	62.5%
SRF Loan	Construction
Sarasota County	37.5%
Sewer 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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ -	$ -	$ -	$ -
SWFWMD/SRF Loan	421	937,500				
Sarasota County	421	562,500				
Totals		$ 1,500,000	$ -	$ -	$ -	$ -

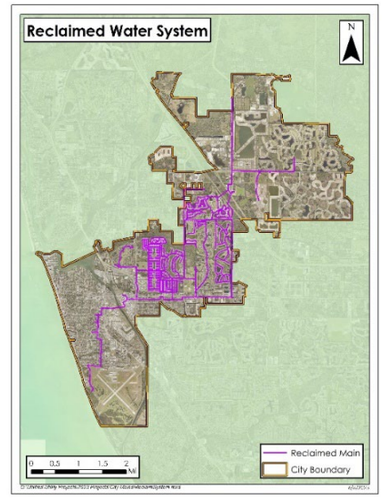
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025



Department/Division: Utilities / Water Reclamation
Contact Person: Assistant Utilities Director
Project Title: **Reclaimed Water Dist Syst Expansion**

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: An update to the Reclaimed Water Master Plan was completed in late 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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

Operating impacts unknown at this time.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Operations Supervisor/Maintenance Supervisor
Project Title: **WRF Improvements**

Project Number:

Potential Funding Sources	
Sarasota County	37.5%

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 Reclamation Facility by replacing compenents throughout the facility that are in need of repair or upgrade

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 Wastewater Reclamation Facility.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Maintenance Supervisor
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 costs, 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 2025	FY 2026	FY 2027	FY 2028	FY 2029
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.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals		$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000

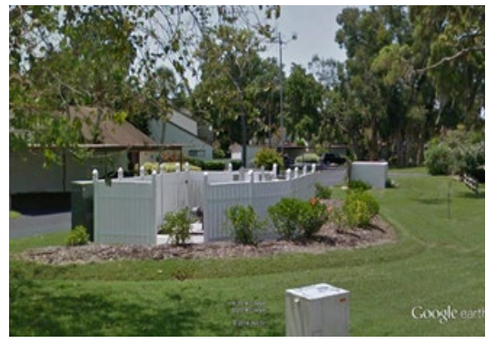
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Machinery and Equipment	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Totals	$ -	$ 500,000	$ 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 2025



Department/Division: Utilities / Water Reclamation
Contact Person: Maintenance Supervisor
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 back up power during extended power outages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 50,000	$ -	$ -	$ -	$ -
Totals		$ 50,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Machinery and Equipment	$ 50,000	$ -	$ -	$ -	$ -
Totals	$ 50,000	$ -	$ -	$ -	$ -

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 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Assistant Utilities Director
Project Title: **Reject Pond Liner**

Project Number:

Potential Funding Sources	
Sarasota County	37.5%

Estimated Start Date: 10/1/2022
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 a liner in the Water Reclamation Facility 6.0 pgd permitted capacity reject pond. There is a considerable amount of vegetative buildup within the pond which needs to be removed to restore the pond capacity. The department will also expand the pond capacity as much as possible within the confines of the site.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 500,000	$ -	$ -	$ -	$ -
Sarasota County	421	300,000				
Totals		$ 800,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Improvements Other Than Buildings	$ 800,000	$ -	$ -	$ -	$ -
Totals	$ 800,000	$ -	$ -	$ -	$ -

Impacts on Operations

This project will not adversely impact operations.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Equalization Tank**

Project Number:

Estimated Start Date: 10/1/2021
Estimated Completion Date: 9/30/2025

Potential Funding Sources	
SRF Loan	Construction
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: An equalization basin will allow the Operations staff to maintain a steady flow throughout the plant giving us more control over the process. The tank will also allow the staff to mitigate adverse impacts to slug loads from leachate discharges and sarasota county discharges of septic shock loads to the bacterialogical process.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
SRF Loan	421	3,750,000	$ -	$ -	$ -	$ -
Sarasota County	421	2,250,000				
Totals		$ 6,000,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Machinery and Equipment	$ 6,000,000	$ -	$ -	$ -	$ -
Totals	$ 6,000,000	$ -	$ -	$ -	$ -

Impacts on Operations

This project will not adversely impact operations.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Assistant Utilities Director
Project Title: **Reclaimed Water Storage Tank Conversion**

Project Number:

Estimated Start Date: 10/1/2024
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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ 600,000	$ -	$ -	$ -	$ -
Totals		$ 600,000	$ -	$ -	$ -	$ -

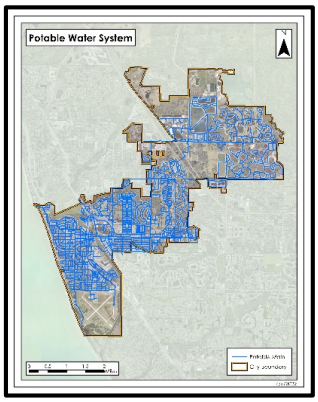
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Machinery and Equipment	$ 600,000	$ -	$ -	$ -	$ -
Totals	$ 600,000	$ -	$ -	$ -	$ -

Impacts on Operations

Operational cost impacts unchanged.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Utilities
Contact Person: Utilities Director
Project Title: **Utilities Projected Future Projects**

Project Number:

Estimated Start Date: 10/1/2025
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: Funding for projected future projects. Specific projects are unknown at this time. Utilities has continuous needs for infrastructure improvements and upgrades.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	421	$ -	$ 3,225,000	$ 3,225,000	$ 5,225,000	$ -
Totals		$ -	$ 3,225,000	$ 3,225,000	$ 5,225,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
TBD	$ -	$ 3,225,000	$ 3,225,000	$ 5,225,000	$ -
Totals	$ -	$ 3,225,000	$ 3,225,000	$ 5,225,000	$ -

Impacts on Operations

Operating impacts unknown at this time

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER ENTERPRISE FUNDS	123						
SOLID WASTE FUND #470							
New Solid Waste Facility	124	$ 975,000	$ 9,750,000	$ 634,997	$ 634,997	$ 634,997	$ 12,629,991
TOTAL SOLID WASTE EXPENDITURES		**$ 975,000**	**$ 9,750,000**	**$ 634,997**	**$ 634,997**	**$ 634,997**	**$ 12,629,991**
STORMWATER UTILITY FUND #480							
Church St. Flood Improvements & Water Quality	125	$ -	$ -	$ 150,000	$ 400,000	$ -	$ 550,000
Circle Dr Stormwater Improvements & Water Quality	126	-	-	-	150,000	500,000	650,000
Curry Creek WQ Upgrades & Channel Restoration	127	250,000	-	-	-	-	250,000
Deertown Gully Water Quality Improvements	128	400,000	-	-	-	-	400,000
Golf Drive Stormwater Improvements	129	-	200,000	500,000	-	-	700,000
Hatchett Creek WQ Upgrades & Channel Restoration	130	-	250,000	-	-	-	250,000
N. Nokomis Ave. (Bella Costa) Outfall WQ Project	131	-	250,000	500,000	-	-	750,000
Osprey Ditch WQ & Stormwater Improvements	132	-	-	-	150,000	800,000	950,000
Park Blvd & Granada Ave Water Quality Upgrades	133	350,000	-	-	-	-	350,000
Parkside & Parkdale WQ and Stormwater Improvement	134	-	-	150,000	400,000	-	550,000
Seaboard Area - Intracoastal Waterway Outfalls	135	-	300,000	-	400,000	-	700,000
TOTAL STORMWATER EXPENDITURES		**$ 1,000,000**	**$ 1,000,000**	**$ 1,300,000**	**$ 1,500,000**	**$ 1,300,000**	**$ 6,100,000**

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Public Works/SW & Recycling
Contact Person: Public Works Director
Project Title: **New Solid Waste Facility**

Project Number:

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:
Funding for potential property, design and construction of a new solid waste operations facility. Since Parks & Maintenance relocated, 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 FY24 for the project to purchase land.
Debt Service is initially based on a 4.5% 20 year term financing.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	470	$ 975,000	$ 1,500,000	$ 634,997	$ 634,997	$ 634,997
Loan	470		8,250,000			
					-	-
Totals	**New TBD**	$ 975,000	$ 9,750,000	$ 634,997	$ 634,997	$ 634,997

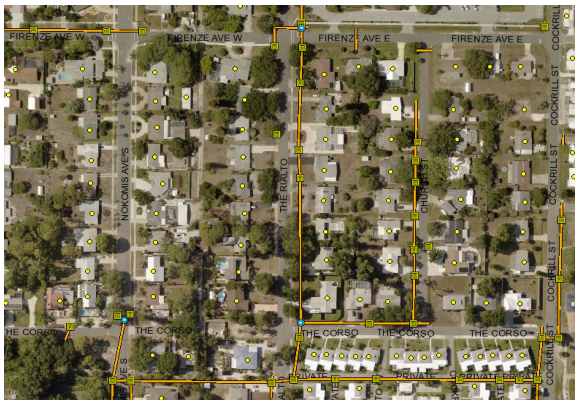
Project Expenditures/Expenses

Activity		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design		$ 975,000	$ -	$ -	$ -	$ -
Construction			9,750,000			
Loan Principal Payment				263,297	275,145	287,527
Loan Interest Payment				371,700	359,852	347,470
Totals	**New TBD**	$ 975,000	$ 9,750,000	$ 634,997	$ 634,997	$ 634,997
				Loan Balance 9/30/2029 ---->		$ 7,424,031

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 2025



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Church Street Flood Improvements & Water Quality**

Project Number: TBD

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ -	$ 150,000	$ 400,000	$ -
Totals		$ -	$ -	$ 150,000	$ 400,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Permitting	$ -	$ -	$ 150,000	$ -	$ -
Construction				320,000	
Totals	$ -	$ -	$ 150,000	$ 320,000	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Circle Dr. Stormwater Improvements & Water Quality**

Project Number: TBD

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ -	$ -	$ 150,000	$ 500,000
						-
Totals		$ -	$ -	$ -	$ 150,000	$ 500,000

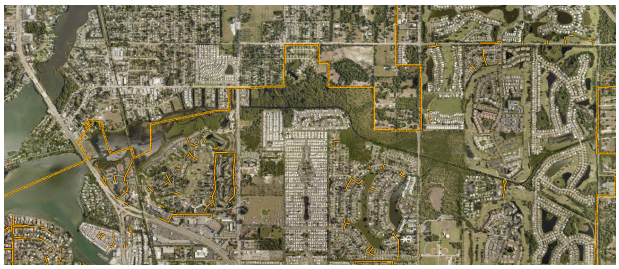
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design	$ -	$ -	$ -	$ 150,000	$ -
Construction					500,000
Totals	$ -	$ -	$ -	$ 150,000	$ 500,000

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Curry Creek Water Quality Upgrades & Channel Restoration**

Project Number: ST0024

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ 250,000	$ -	$ -	$ -	$ -
Totals		$ 250,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Construction	$ 250,000	$ -	$ -	$ -	$ -
Totals	$ 250,000	$ -	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Deertown Gully Water Quality Improvements**

Project Number: ST0019

Estimated Start Date: FY2024
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: 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.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ 400,000	$ -	$ -	$ -	$ -
Totals		$ 400,000	$ -	$ -	$ -	$ -

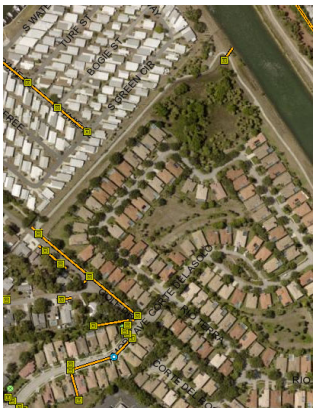
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ 400,000	$ -	$ -	$ -	$ -
Totals	$ 400,000	$ -	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Golf Drive 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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ 200,000	$ 500,000	$ -	$ -
						-
Totals		$ -	$ 200,000	$ 500,000	$ -	$ -

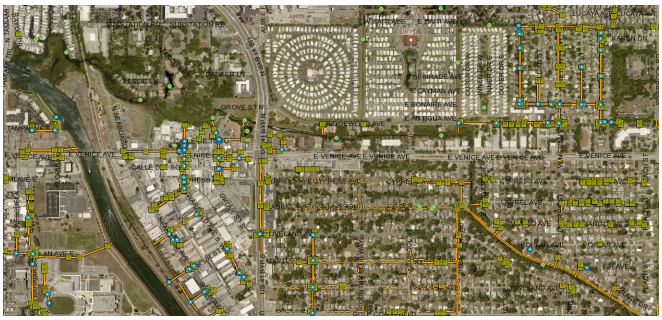
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Permitting	$ -	$ 200,000	$ -	$ -	$ -
Construction			500,000		
Totals	$ -	$ 200,000	$ 500,000	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025



Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Hatchett Creek Water Quality Upgrades & Channel Restoration**

Project Number: TBD

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: Natural waterways accumulate sediment which can impede stormwater flow, navigation and water quality. Periodic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ 250,000		$ -	$ -
Totals		$ -	$ 250,000	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Construction	$ -	$ 250,000		$ -	$ -
Totals	$ -	$ 250,000	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **N. Nokomis Ave. (Bella Costa) Outfall Water Quality Project**

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 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ 250,000	$ 500,000	$ -	$ -
						-
Totals		$ -	$ 250,000	$ 500,000	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Permitting	$ -	$ 250,000	$ -	$ -	$ -
Construction			500,000		
Totals	$ -	$ 250,000	$ 500,000	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Osprey Ditch Water Quality & Stormwater Improvements**

Project Number: TBD

Estimated Start Date: FY 2028
Estimated Completion Date: FY 2030

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ -	$ -	$ 150,000	$ 800,000
Totals		$ -	$ -	$ -	$ 150,000	$ 800,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Permitting	$ -	$ -	$ -	$ 150,000	$ -
Construction					800,000
Totals	$ -	$ -	$ -	$ 150,000	$ 800,000

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Park Blvd. & Granada Ave. Water Quality Upgrades**

Project Number: ST0023

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:

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ 350,000	$ -	$ -	$ -	$ -
						-
Totals		$ 350,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Construction	$ 350,000	$ -	$ -	$ -	$ -
					-
Totals	$ 350,000	$ -	$ -	$ -	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Parkside & Parkdale Water Quality and Stormwater Improvements**

Project Number: TBD

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ -	$ 150,000	$ 400,000	$ -
Totals		$ -	$ -	$ 150,000	$ 400,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Permitting	$ -	$ -	$ 150,000	$ -	$ -
Construction				400,000	
Totals	$ -	$ -	$ 150,000	$ 400,000	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Engineering
Contact Person: City Engineer
Project Title: **Seaboard Area - Intracoastal Waterway Outfalls**

Project Number: TBD

Estimated Start Date: FY 2026
Estimated Completion Date: FY 2030

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. As the area is master planned, upgrades to the overall stormwater management system will be completed. Two separate projects have been designated in the budget, however, the timing may change based on the development of the city parcels in the area.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Stormwater Fees	480	$ -	$ 300,000	$ -	$ 400,000	$ -
Totals		$ -	$ 300,000	$ -	$ 400,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Design/Construction	$ -	$ 300,000	$ -	$ 400,000	$ -
Totals	$ -	$ 300,000	$ -	$ 400,000	$ -

Impacts on Operations

Annual maintenance/service costs to remain the same.

CAPITAL IMPROVEMENT PROGRAM

	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FLEET REPLACEMENT FUND #505	136						
Replacement Vehicles:							
Accident Replacement Vehicles	137	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000	$ 675,000
Airport Fleet Replacement F250 Replace 17-167	138	-	-	45,000	-	162,000	207,000
Building - Fleet Replacements	139	-	-	-	43,000	-	43,000
Fire/Rescue - Rescue Unit & Equipmnt Replacements	140	-	630,000	-	330,000	-	960,000
Fire/Rescue Replace Fire Mule #169	141	85,000	-	-	-	-	85,000
Fire/Rescue-Fire Admin 18-152, 17-174 & 17-140 Replcmn	142	100,000	38,000	50,000	-	-	188,000
IT - Replacement Vehicle 18-366	143	-	-	-	60,000	-	60,000
PW Maintenance - Fleet Replacements	144	100,000	215,000	185,000	75,000	168,000	743,000
PW Parks - Fleet Replacements	145	326,000	222,000	20,000	-	135,000	703,000
PW Solid Waste/Recycling - Fleet Replacements	146	865,000	730,000	900,000	810,000	1,275,000	4,580,000
Stormwater - Fleet Replacements	147	42,000	-	-	80,000	375,000	497,000
Utilities/Administration - Fleet Replacements	148	-	-	25,000	46,000	138,000	209,000
Utilities/Field Operations - Fleet Replacements	149	305,000	125,000	941,000	270,000	520,000	2,161,000
Utilities/Water Production Fleet Replacements	150	-	-	-	-	252,000	252,000
Utilities/WRF Fleet Replacements	151	-	-	60,000	-	290,000	350,000
VPD - CRO Other Fleet Replacements	152	45,000	-	95,000	50,000	263,000	453,000
VPD - Patrol Vehicle Replacements	153	288,000	225,000	468,000	656,000	688,000	2,325,000
VPD - Undercover Unit Replacements	154	50,000	121,000	63,000	66,000	65,000	365,000
VPD - Burnt Vehicle Replacement	155	44,000	46,500	49,000	50,500	52,500	242,500
							-
New Fleet Acquisitions:							
Utilities/Water Production New Fleet Additions	156	85,000	-	-	-	-	85,000
Solid Waste/Recycle - New Fleet Additions	157	505,000	760,000	465,000	-	478,000	2,208,000
TOTAL FLEET REPLACEMENT EXPENDITURES		**$ 2,965,000**	**$ 3,242,500**	**$ 3,501,000**	**$ 2,676,500**	**$ 5,006,500**	**$ 17,391,500**
GRAND TOTAL OF ALL EXPENDITURES		**$ 67,979,135**	**$ 47,120,695**	**$ 36,599,553**	**$ 25,696,005**	**$ 16,704,895**	**$ 194,100,283**

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Public Works/ Fleet
Contact Person: Fleet Manager
Project Title: **Accident Replacement Vehicles**

Project Number:

Estimated Start Date: Ongoing
Estimated Completion Date: Ongoing

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: When a vehicle is totaled in an accident, the replacement of the vehicle is not budgeted and cannot be replaced quickly to regain operational needs. The purpose of this CIP is to allow for the replacement of any vehicle that has been deemed totaled or not safe to rebuild. The request would use funds from the Fleet Replacement Fund (Fund 505) until reimbursement funds are received from insurance and from the collected balance of the unit being replaced in the fund. Any additional costs 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.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000
						-
Totals		$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Accident Replacement	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000
					-
Totals	$ 125,000	$ 130,000	$ 135,000	$ 140,000	$ 145,000

Impacts on Operations

Annual Maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Venice Airport
Contact Person: Airport Director
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2027
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ -	$ -	$ 45,000	$ -	$ 162,000
Totals		$ -	$ -	$ 45,000	$ -	$ 162,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 17-167 Truck	$ -	$ -	$ 45,000	$ -	$ -
Replace Unit 21-18 RTV					22,000
Replace 19-21 Truck					50,000
Replace 14-25 Farm Bucket Tractor					90,000
Totals	$ -	$ -	$ 45,000	$ -	$ 162,000

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 2025

Department/Division: Building Department
Contact Person: Building Director
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2028
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:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ -	$ -	$ -	$ 43,000	$ -
Totals		$ -	$ -	$ -	$ 43,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 18-371 SUV	$ -	$ -	$ -	$ 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 2025

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

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:

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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ -	$ 630,000	$ -	$ 330,000	$ -
1 Cent Sales Tax	110		220,000		110,000	
Totals		$ -	$ 850,000	$ -	$ 440,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
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 22-186				330,000	
Replace Equipment 22-186				110,000	
Replace Unit 16-188					
Replace Equipment 16-188					
Totals	$ -	$ 850,000	$ -	$ 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 2025

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. Replacing unit with a MS500 enclosed mini ambulance.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 85,000	$ -	$ -	$ -	$ -
Totals		$ 85,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 169	85,000	$ -	$ -	$ -	$ -
Totals	$ 85,000	$ -	$ -	$ -	$ -

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 2025

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	FY25	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 100,000	$ 38,000	$ 50,000	$ -	$ -
Totals		$ 100,000	$ 38,000	$ 50,000	$ -	$ -

Project Expenditures/Expenses

Activity		FY25	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 18-152	(Bn5)	$ 100,000	$ -	$ -	$ -	$ -
Replace Unit 17-174	(Prius)		38,000			
Replace Unit 17-140	(Polaris)			50,000		
Totals		$ 100,000	$ 38,000	$ 50,000	$ -	$ -

Impacts on Operations

Reduction in repairs expense is expected. Annual maintenance/service costs to remain consistent with the economy. Replace 2018 Tahoe with F250. Replace 2017 Pruis with Ford Maverick.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: IT Department
Contact Person: IT Director
Project Title: **IT 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: Upgrade Service **Strategic Plan Goal:** Standard Operational Needs

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ -	$ -	$ -	$ 60,000	$ -
Totals		$ -	$ -	$ -	$ 60,000	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 18-366 SUV	$ -	$ -	$ -	$ 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 2025

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

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace vehicles in accordance with the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 100,000	$ 215,000	$ 185,000	$ 75,000	$ 168,000
Totals		$ 100,000	$ 215,000	$ 185,000	$ 75,000	$ 168,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 420 sign truck	$ 100,000	$ -	$ -	$ -	$ -
Replace Units 416,426 & 429		215,000			
Replace Units 411, 58 & 251			185,000		
Replace Units 425 & 365				75,000	
Replace Units 360, 408, & 439					168,000
Totals	$ 100,000	$ 215,000	$ 185,000	$ 75,000	$ 168,000

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 2025

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

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 326,000	$ 222,000	$ 20,000	$ -	$ 135,000
						-
Totals		$ 326,000	$ 222,000	$ 20,000	$ -	$ 135,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 431,442 & 448 Mowers	$ 71,000	$ -	$ -	$ -	$ -
Replace Units 409, 438 & 401 Trucks	255,000				
Replace Unit 449 & 403		222,000			
Replace Unit 441 Gator			20,000		
Replace Unit 410 & 432					135,000
Totals	$ 326,000	$ 222,000	$ 20,000	$ -	$ 135,000

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 2025

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

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 865,000	$ 730,000	$ 900,000	$ 810,000	$ 1,275,000
Totals		$ 865,000	$ 730,000	$ 900,000	$ 810,000	$ 1,275,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Units 469, 472 & 470	$ 865,000	$ -	$ -	$ -	$ -
Replace Unit 454,495 & 467		730,000			
Replace Units 466 & 464			900,000		
Replace Units 480 & 456				810,000	
Replace Units 461, 465 & 20-470					1,275,000
Totals	$ 865,000	$ 730,000	$ 900,000	$ 810,000	$ 1,275,000

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 2025

Department/Division: Stormwater
Contact Person: City Engineer
Project Title: **Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 42,000	$ -	$ -	$ 80,000	$ 375,000
						-
Totals		$ 42,000	$ -	$ -	$ 80,000	$ 375,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replce Unit 15-383 SUV	$ 42,000	$ -	$ -	$ -	$ -
Replace Unit 18-384 F250 L/G				80,000	
Replace Unit 19-385 SUV					50,000
Replace Unit 23-393 Sweeper TK					325,000
Totals	$ 42,000	$ -	$ -	$ 80,000	$ 375,000

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 2025

Department/Division: Utilities / Administration
Contact Person: Utilities Director
Project Title: **Vehicle 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:** Standard Operational Needs

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ -	$ -	$ 25,000	$ 46,000	$ 138,000
Totals		$ -	$ -	$ 25,000	$ 46,000	$ 138,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Unit 15-803 Sign Board	$ -	$ -	$ 25,000	$ -	$ -
Unit 18-213 SUV				46,000	
Unit 21-216 Auto					58,000
Unit 19-206 Pick Up Truck					65,000
Unit 21-805 Sign Board					15,000
Totals	$ -	$ -	$ 25,000	$ 46,000	$ 138,000

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 2025

Department/Division: Utilities / Field Operations
Contact Person: Utilities Director
Project Title: **Vehicle 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:** Standard Operational Needs

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 305,000	$ 125,000	$ 941,000	$ 270,000	$ 520,000
						-
Totals		$ 305,000	$ 125,000	$ 941,000	$ 270,000	$ 520,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Unit 231 F450 Utility Truck	$ 170,000	$ -	$ -	$ -	$ -
Unit 326 F250 Utility Truck	135,000				
Units 315/316 Mini Excavator w/ Trailer		125,000			
Units 17-311, 17-243, 21-256			941,000		
Units 18-209, 18-222, 18-239				270,000	
Units 19-219, 19-233, 19-317					520,000
Totals	$ 305,000	$ 125,000	$ 941,000	$ 270,000	$ 520,000

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 2025

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **Vehicle 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:** Standard Operational Needs

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ -	$ -	$ -	$ -	$ 252,000
						-
Totals		$ -	$ -	$ -	$ -	$ 252,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Unit 19-200 F550 Utility Truck Crane	$ -	$ -	$ -	$ -	$ 130,000
Unit 19-215 Pick Up Truck 4x4					50,000
Unit 19-218 Kubota RTV					22,000
Unit 19-257 Pick Up Truck 4x4					50,000
Totals	$ -	$ -	$ -	$ -	$ 252,000

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 2025

Department/Division: Utilities / Water Reclamation
Contact Person: Utilities Director
Project Title: **Vehicle 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:** Standard Operational Needs

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ -	$ -	$ 60,000	$ -	$ 290,000
Totals		$ -	$ -	$ 60,000	$ -	$ 290,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Unit 318 Forklift	$ -	$ -	$ 60,000	$ -	$ -
Unit 17-260 F550 Utility Truck Crane					150,000
Unit 19-264 F350 Utility Truck					90,000
Replace Unit 19-314 F250 Truck					50,000
Totals	$ -	$ -	$ 60,000	$ -	$ 290,000

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 2025

Department/Division: Police - CRO/ Unmarked/ Other
Contact Person: Police Chief
Project Title: **Vehicle 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 vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 45,000	$ -	$ 95,000	$ 50,000	$ 263,000
Totals		$ 45,000	$ -	$ 95,000	$ 50,000	$ 263,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Unit 361 Auto	$ 45,000	$ -	$ -	$ -	$ -
Replace Unit sign board and CRO TK			95,000		
Replace 2 ATV's				50,000	
Replace 3 Undercover Units					150,000
Replace 2 Radar Sign Boards					38,000
Replace Unit 88 CSI Van					75,000
Totals	$ 45,000	$ -	$ 95,000	$ 50,000	$ 263,000
	$ 361		52, 804	30, 32	41, 47, 80, 88, 810, 818

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 2025

Department/Division: Police - Patrol
Contact Person: Police Chief
Project Title: **Patrol Vehicle 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 vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 288,000	$ 225,000	$ 468,000	$ 656,000	$ 688,000
						-
Totals		$ 288,000	$ 225,000	$ 468,000	$ 656,000	$ 688,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace 4 Patrol Units	$ 288,000	$ -	$ -	$ -	$ -
Replace 3 Patrol Units		225,000			
Replace 6 Patrol Units			468,000		-
Replace 8 Patrol Units				656,000	
Replace 8 Patrol Units					688,000
Totals	$ 288,000	$ 225,000	$ 468,000	$ 656,000	$ 688,000
	34, 36, 37, 38	62, 86, 91	43, 44, 45, 53, 73, 40	59, 64, 65, 67, 71, 75, 78, 84	33, 49, 54, 57, 61, 79, 83, 98

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 2025

Department/Division: Police - Undercover
Contact Person: Police Chief
Project Title: **Undercover Vehicle Replacement**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Replace vehicles in accordance to the Venice Vehicle Replacement program. Each unit will be reviewed for its condition and service life at time of replacement. Replacement vehicle type will be selected the year it is to be replaced based on the department's needs at that time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 50,000	$ 121,000	$ 63,000	$ 66,000	$ 65,000
Totals		$ 50,000	$ 121,000	$ 63,000	$ 66,000	$ 65,000

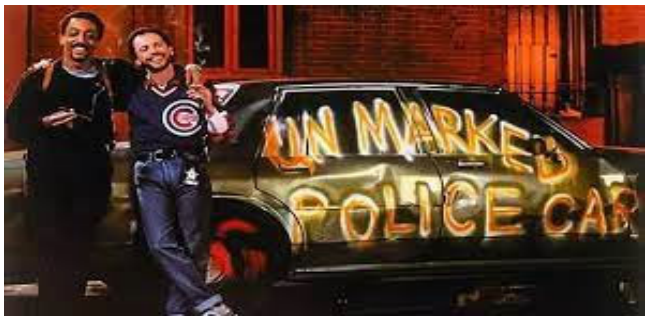
Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace 1 Special Service Unit	$ 50,000	$ -	$ -	$ -	$ -
Replace 2 Undercover Units		121,000			
Replace 1 Undercover Unit			63,000		
Replace 1 Undercover Unit				66,000	
Replace 1 Undercover Unit					65,000
Totals	$ 50,000	$ 121,000	$ 63,000	$ 66,000	$ 65,000
	$ 76	96, 35	$ 52	$ 42	$ 39

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 2025



Department/Division: Police - Special Investigations
Contact Person: Police Chief
Project Title: **Burnt Vehicle Replacement (Rotating Units)**

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

The department uses a Special Investigations Unit for surveillance in the area. When an undercover vehicle is exposed, it is referred to as "BURNT." To ensure that the unit can continue to operate undetected and protect the City, the department has implemented a CIP (Continuous Improvement Plan) to replace vehicles when needed. The units used by this department have minimal installed equipment, allowing for easy removal and installation into the next vehicle for service.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transfer into	505	$ 44,000	$ 46,500	$ 49,000	$ 50,500	$ 52,500
Totals		$ 44,000	$ 46,500	$ 49,000	$ 50,500	$ 52,500

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Burnt Unit	$ 44,000	$ 46,500	$ 49,000	$ 50,500	$ 52,500
Totals	$ 44,000	$ 46,500	$ 49,000	$ 50,500	$ 52,500

Impacts on Operations

Annual maintenance/service costs to remain the same.

City of Venice, Florida
Capital Improvement Project Request
FY 2025

Department/Division: Utilities / Water Production
Contact Person: Utilities Director
Project Title: **New Vehicle**

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:** Standard Operational Needs

Description/ Justification: Due to growth over the past few years, the Utilities Department has retained a pick up truck truck that is past its service life (#289). The truck was already replaced in a prior CIP, however the need for another truck has shown itself to be needed and this unit was reassigned back to them as a loaner. This request is to add a needed truck for Utilities, so this truck can be returned back to fleet so it can be sent to auction.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Operating Revenue	505	$ 85,000	$ -	$ -	$ -	$ -
Totals		$ 85,000	$ -	$ -	$ -	$ -

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
New Pick Up Truck	$ 85,000	$ -	$ -	$ -	$ -
Totals	$ 85,000	$ -	$ -	$ -	$ -

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 2025

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

Project Number:

Estimated Start Date: FY 2025
Estimated Completion Date: FY 2029

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: The city is currently experiencing a period of rapid residential growth. Additional units are necessary to maintain department goals and objectives. The units being requested are very efficient as they can collect either recycling or garbage. This means there are less "specialized" vehicles being used. This strategy allows for one driver to collect multiple routes without the need to train on different vehicles. Each household requires three types of material collection each week. The units are being ordered in advance of need due to long build times.

Financial Information

Funding Sources

Funding Type	Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Fleet Fund	505	$ 505,000	$ 760,000	$ 465,000	$ -	$ 478,000
Totals		$ 505,000	$ 760,000	$ 465,000	$ -	$ 478,000

Project Expenditures/Expenses

Activity	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Multi-Use Residential Collection Trk	$ 450,000	$ -	$ -	$ -	$ -
Multi-Use Service Pickup Trk	55,000				
Multi-Use Residential Collection Trk		460,000			
Multi-Use Residential Collection Trk		300,000			
Multi-Use Residential Collection Trk			465,000		478,000
Totals	$ 505,000	$ 760,000	$ 465,000	$ -	$ 478,000

Impacts on Operations

Operating impact costs will slightly increase due to maintenance/service costs of additional equipment.

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