

# City of Venice – City-Wide Elements – Infrastructure



The City has identified key components of Infrastructure including public facilities, services, and utilities as well as staffing needed to provide these elements. The City shall focus on the location, quality and integration with infrastructure with its surroundings, and how they are maintained. Infrastructure is often viewed as an anchor and stabilizing force in a community providing it is necessary services to its residents. The City understands the need to optimize available resources, reduce costs, and secure the capacity to support development and redevelopment efforts as well as maintain the service standards provided. In addition, it is important that the development, operation and maintenance of these services and facilities be efficient, matching the City's needs with its financial and operational resources. This combined Infrastructure Element is intended to reinforce and progress the benefits of City investments in transit, parks, utilities, community centers, and other infrastructure within the community.

Vision IN 1 – The City will provide public infrastructure services that meet the needs of the current and future populations. *Revised Utilities Goal*)

## Community Services

Intent IN 1.1 – Community Services.

The City will ensure that the community service needs are supported by its public facilities.

### Strategy IN 1.1.1 – Community Service Integration

Through the Land Development Code and review process the City shall ensure that its infrastructure will be integrated into the community taking into consideration such things as historical and natural resources, neighborhood character and architecture, and transportation. Specific criteria shall include: *(Revised, Previous Public Facilities Objective 1)*

- A. Surrounding land uses.
- B. Neighborhood design standards.
- C. Neighborhood Demographics (i.e. families with young children, active adults, and seniors).
- D. Proximity, co-location, and multi-purposing of facilities and properties.
- E. Timing of development.
- F. City demands and needs.
- G. Cost effectiveness of service delivery to site.
- H. Accessibility.
- I. Functionality during emergency events including ability to access site and/or to utilize site as shelter space.

### Strategy IN 1.1.2 – Government Use Designations

The City shall require that all public facilities and properties comply with the Land Development Code and review process. *(Policy 1.3)*



### Strategy IN 1.1.3 - Facility and Property Inventory

The City shall maintain an inventory of all public facilities and properties to ensure that structures are safe, well maintained and optimally utilized. The inventory will be used to accomplish the following tasks: *(Policy 2.1)*

- A. Plan future facility and property improvements.
- B. Identify opportunities for co-location and shared use public and private programs and facilities.
- C. Generate revenues from extra-curricular facility uses.
- D. Ensure facilities are accessible to all community members.
- E. Annual capital improvement schedule and budgeting programs.

### Strategy IN 1.1.4 – Resource and Energy Efficient Practices

The City will support and encourage the use of conservation and energy efficient practices for the maintenance and operation of public facilities and properties in an effort to reduce costs and lead by example in the development of buildings and community facilities. *(Revised, Policy 2.2)*

## Public School Facilities

### Intent IN 1.2 – Public School Facilities.

The City shall coordinate with the Sarasota County School Board and its adopted Long Range Master Plan 2016 (incorporated herein by reference) with regard to school capacity and concurrency reviews, as well as LOS standards.

### Strategy IN 1.2.1 – Interlocal Agreement

In cooperation with the school board and other local governments within Sarasota County, the City will implement the interlocal agreement for public school facility planning.

## Utility Services

### Intent IN 1.3 – Utility Services and Development Coordination.

The City shall ensure that utility service expansion is coordinated with development to ensure capacity adequate to serve projected future growth. *(Utilities Objective 1)*

### Strategy IN 1.3.1 – Utility Services - Defined

The City's utility services include potable water, reclaimed water, waste water, stormwater management, and solid waste. Utility services may be provided by the City of Venice, Sarasota County or combination of both.

### Strategy IN 1.3.2 – Maintenance of Facilities

The City shall rehabilitate and maintain in good condition existing public utility facilities to accommodate infill and to allow for the most efficient use of existing infrastructure *(New)*



### Strategy IN 1.3.3 – Development Expansions

The City shall require through the Land Development Code and development review processes connection and maintenance to City utility services in accordance with the following criteria:

- A. Size of development, types of structures, and land uses.
- B. Proximity and location (Coastal High Hazard Area) to existing infrastructure.
- C. Available capacity.
- D. Demand of future development projects.
- E. Consistent with applicable master plans (i.e., stormwater master plan, water supply plan)
- F. Development agreements such as the JPA/ILSBA that may be in effect. *(Revised)*
- G. Coordination with private utility services such as cable, power, and telecommunications.
- H. Annexation.

### Strategy IN 1.1.6 – Water and Sanitary Sewer Installation

The City shall require that water and sanitary sewer lines installed by property owners are constructed along the entire adjacent right-of-way or through the entire property as appropriate to permit further extension to adjacent properties. *(New)*

### Strategy IN 1.1.7 – Infrastructure Utilization

The City shall maximize existing public utility infrastructure systems by encouraging infill development and redevelopment of established service areas. *(Utilities Policy 1.5)*

### Strategy IN 1.3.4 - Utility Master Plans

The City shall update or develop utility master plans based on an overall infrastructure prioritization schedule to ensure consistency with partner agency plans and reflect best industry practices. The City's utility master plans shall include and be updated according to Florida Statutes:

- A. Water Supply Master Plan.
- B. Wastewater and Reclaimed Water Master Plan.
- C. Stormwater Master Plan. *(Revised Utilities Policy 1.13)*

### Strategy IN 1.3.5 – Utility Inventory

In conjunction with the development of the utility master plans, the City shall develop and maintain stormwater, reclaimed water, potable water, and wastewater service inventories to identify and address potential deficiencies in capacity. The City may use this information in the development of the annual Capital Improvements Plan and implementing Capital Improvements Schedule. The inventory shall include:

- A. Current capacity.
- B. Existing usage.
- C. All future committed capacity based upon approved site and development plans.
- D. Potential service area needs *(Utilities Policy 1.14)*



## Level of Service

Intent IN 1.4 - Level of Service. The City shall maintain an adequate level of service for each of the city's public utility services. (*Utilities Objective 3*)

### Strategy IN 1.4.1 – Level of Service Standards.

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

- A. Potable Water - 90 gallons per capita per day based on average annual flow and a Peak maximum day flow of 135 per capita per day.
- B. Wastewater - 162 gallons per day based on the average annual flow and a Peak of 324 gallons per day based on the maximum day flow.
  - 1. This LOS standard was adopted as part of the City's Wastewater Master Plan. Converting this standard to per capita per day utilizing 1.78 persons per household results in 91 gallons per capital per day based on the average annual flow and a Peak of 182 gallons per capita per day based on the maximum day flow.
- C. Stormwater - Post-development runoff may not exceed pre-development runoff for a 24-hour, 25-year storm event, unless an exception is granted by the City Engineer for unrestricted tidal discharge or the project meets SWFWMD (Southwest Florida Water Management District) exemption criteria. Stormwater treatment shall be provided which meets all applicable SWFWMD Rules and Regulations or demonstrate the project meets SWFWMD exemption criteria.
- D. Solid Waste - Collection and capacity of 6.8 pounds per capita per day; and collection of residential solid waste shall occur at least weekly. (*Revised Utilities Policy 3.3*)

The City shall use the Land Development Code and review process to develop equivalent residential dwelling unit conversions (ERU) for all public facilities (ERU).

### Strategy IN 1.4.2 - Concurrency Management LOS Evaluations.

The City shall continue to utilize the Concurrency Management System as provided within the City of Venice Land Development Code, to ensure all proposed developments meet adopted level of service standards, as permitted by Florida Statutes, prior to the issuance of a development order or certificate of concurrency. (*CIP Policy 2.2*)

## Natural Resources Impact

Intent IN 1.5 - Natural Resources Impact. The City shall ensure that its utilities infrastructure system do not adversely impact its natural resources. (*Utilities Objective 2*)

### Strategy IN 1.5.1 – Environmental Considerations

The City shall protect the environment by providing public utility services that:

- A. Maximize existing facilities prior to developing new infrastructure systems.



- B. Contain wastewater facilities during a storm event.
- C. Minimize stormwater system overflow during storm events and reduce water quality impacts to receiving waters, with particular attention to mitigating direct runoff and outfall into the Gulf of Mexico through innovative control technology.
- D. Identify and protect natural water sources and environmentally sensitive land areas.
- E. Coordinate water quality monitoring, waste disposal, and stormwater management practices with partner entities.
- F. Provide periodic inspection and monitoring of facilities. (*Utilities Policy 2.2*)

#### Strategy IN 1.5.2 – Wellhead Protection Areas

All areas within a 500' radial setback from a surface or subsurface potable water well shall be designated as wellhead protection areas. The following uses will not be permitted within the wellhead protection areas:

- A. Treatment, storage, disposal, and transfer facilities for hazardous wastes.
- B. Chemical and hazardous material storage tanks.
- C. Industrial wastewater.
- D. Reuse water applications.
- E. New class I and class III injection control wells. (*Utilities Policy 2.3*)

#### Strategy IN 1.5.3 – Water Quality System Evaluation

The City shall continually evaluate and, if appropriate, enact alternative water quality standards for the design, construction, and maintenance of water infrastructure systems. This evaluation shall review the following:

- A. Non-structural storm water management system designs.
- B. Littoral zone vegetation requirements.
- C. Vegetation removal and management standards.
- D. System designs that conserve uplands and populations of listed species. (*Utilities Policy 2.5*)

#### Strategy IN 1.5.4 – Water Resource Partnerships

The City shall partner with the Southwest Florida Water Management District, Florida Department of Environmental Protection, and other local, regional, state, and federal water entities to protect the quality of natural ground water recharge areas, natural drainage features, and surface water bodies. Specific programs that require regional water coordination include, but are not limited to:

- A. Wellhead Protection Program.
- B. Potable wells.
- C. 2015 Regional Water Supply Plan (RSWP).
- D. Myakka River Comprehensive Watershed Management Plan.
- E. Myakka Wild and Scenic River Management Plan.
- F. Charlotte Harbor Surface Water Improvement and Management (SWIM) Plan.
- G. Watershed Management Program (WMP) Plans. (*Revised, Utilities Policy 2.6*)



#### Strategy IN 1.5.5 – Private Wells and Septic Systems

The City shall require connection to the City utilities for all private wells and septic systems, upon service availability.

#### Strategy IN 1.5.6 – Reclaimed Water Utilization

The City shall utilize the Land Development Review Code and review process to encourage development projects to increase the need for reclaimed water capacity and to use reclaimed water for irrigation where supplies are available. Areas that will be addressed include:

- A. Golf courses.
- B. Public and private common areas and greenspace.
- C. Roadway medians.
- D. Landscaped areas in parks and other public properties.
- E. Residential irrigation in all new proposed development areas. (*Revised Utilities Policy 2.8*)

#### Strategy IN 1.5.7 – Potable Water Conservation

The City shall maximize water efficiency by supporting FGBC and/or LEED criteria and SWFWMD programs such as the Water Conservation Hotel and Motel Program (Water CHAMP), the Water Program for Restaurant Outreach (Water Pro) and the Florida Water Star program. (*Revised Utilities Policy 5.2*)

#### Strategy IN 1.5.8 – Water Shortage.

The City shall abide by Southwest Florida Water Management District's emergency water shortage plan, and when necessary, the City may implement more restrictive water conservation measures, as may be required to protect and maintain the potable water utility system. (*Utilities Policy 5.6*)

#### Strategy IN 1.5.9 – 10-Year Water Supply Facilities Work Plan.

The City will coordinate with SWFWMD and amend the Comprehensive Plan to incorporate any required updates to the 10-Year Water Supply Facilities Work Plan within eighteen months after an update to the Regional Water Supply Plan is approved by SWFWMD. (*Revised, Utilities Policy 5.7*)

#### Strategy IN 1.5.10 – Waste Recycling

The City will continue to improve recycling efforts in order to protect natural resources and extend the life of the landfill by:

- A. Educating the public about recyclable materials.
- B. Completing assessments of commercial waste products to help with reduction of solid waste costs.
- C. Coordinating disposal of residential household hazardous waste with Sarasota County.
- D. Participating in Project Green Sweep for businesses to dispose of small quantities of hazardous waste, computers, and rechargeable batteries.



- E. Promoting Green Business Partnership, a Sarasota County program assisting businesses to be environmentally responsible.
- F. Identifying new recyclable materials and practices. (*Utilities Policy 2.15*)

#### Strategy IN 1.5.11 – Public Conservation Efforts

The City shall utilize the City of Venice Water Conservation Plan and other plans, including this Comprehensive Plan, to encourage public conservation efforts by providing:

- A. Public Education Efforts
  - a. Reducing, reusing, and recycling waste products.
  - b. Utilizing energy saving and water efficient fixtures.
  - c. Utilizing reclaimed wastewater for irrigation.
  - d. Minimizing irrigation, fertilization and pest control needs through the use of native, drought tolerant and Florida Friendly landscaping materials and planting techniques.
  - e. Using products with recycled components and packaging.
- B. water and energy conservation school presentations and contests.
- C. Recycling and water conservation programs.
- D. Public incentives for reducing, recycling, and reusing natural resources and waste products.
- E. Information on reducing waste and minimizing energy use.
- F. Incentives for water conservation (*Revised, Utilities Policy 2.16 and 21.17*)

#### Strategy IN 1.5.12 – Solid Waste Disposal Facility

The City shall coordinate with Sarasota County to evaluate the interlocal agreement regarding the use of the Sarasota Central County Solid Waste Disposal Complex to ensure adequate solid waste disposal capacity beyond 2025 (*Revised Utilities Policy 2.11*) (*ED Note: Sarasota County Solid Waste Element identifies a 40-year life span on the Central Sarasota Solid Waste Disposal Facility, opening in 1998*)

#### Strategy IN 1.5.13 – Hazardous Waste

The City shall protect the environment against the harmful impacts of hazardous waste by:

- A. Monitoring the sources of waste within the City.
- B. Enforcing local, regional, state, and federal regulations and restrictions.
- C. Educating the public about proper waste disposal practices. (*Utilities Policy 2.14*)

### *Capital Improvements*

Vision IN 2 – To provide for the highly effective development, operation and maintenance of services and facilities, matching the City's needs with its financial and operational resources.

Intent IN 2.1 – Capital Improvements System. The City shall utilize the Capital Improvements System for construction of public services, capital facilities, and infrastructure systems needed to: (*CIP Objective 3*)





- A. Implement the Comprehensive Plan Update's planning framework.
- B. Accommodate the needs of current and future populations.
- C. Maintain and achieve adopted level of service (LOS) standards.
- D. Meet existing service deficiencies by replacing obsolete or worn-out facilities.

#### Strategy IN 2.1.1 – Capital Improvements System – Components

The City shall manage the fiscal budgeting and delivery of public services by coordinating the following components of the Capital Improvement System: *(Revised CIP Policy 3.1)*

- A. Annual Budget: Supports the day-to-day operations of the City for a single fiscal year. It includes all planned services and programs, their expenditure requirements and revenue estimates to support the stated level of activity.
- B. Capital Improvement Program (CIP): The Capital Improvement Program plans for the provision of City-wide capital budgeting needs. The capital budget deals with projects for the construction, renovation, improvement and acquisition of any facilities, buildings, structures, land, or land rights. The plan identifies the development schedule for all capital projects, related expenditures, and financing needs proposed within the City. Note: Since the CIP is a comprehensive, city-wide capital budgeting tool, there are items in the CIP that will not be included within the comprehensive plan CIS.
- C. Capital Improvement Schedule (CIS): The Capital Improvement Schedule provides the financial foundation necessary to implement capital improvements needed to support the Comprehensive Plan and achieve and maintain adopted LOS. The CIS guides the development of public facilities and infrastructure systems over a five-year period. The CIS is structured according to the City's planning priorities, estimated project costs, and availability of funding resources. Since the CIS includes only those items necessary to achieve and maintain the comprehensive plan planning framework and LOS, it does not include all items found within the City-wide Capital Improvement Program.

#### Strategy IN 2.1.2 – Budgeting / CIP

The City' annual budget process shall include the development of a Capital Improvement Schedule that: *(CIP Policy 3.4)*

- A. Identifies capital projects that are large scale and high in cost.
- B. Forecasts capital improvement needs and construction projects for a five-year period.
- C. Is Annually updated based on current fiscal capacity and projected needs and demands.
- D. Includes all capital projects needed to maintain and achieve adopted LOS standards.

Specific to B above, Programs and projects scheduled for the first, second, and third years are those necessary for immediate implementation and construction. These programs and projects shall have identified funding sources required for maintenance and achievement of LOS standards. Programs and projects scheduled for the fourth and fifth years are those planned for future implementation and construction. These programs and projects may be moved ahead in the schedule, moved back, or removed as deemed necessary by the City in its annual update of the CIS





### Strategy IN 2.1.3 – Capital Improvements Schedule

The City shall annually develop and update a Capital Improvements Schedule (CIS) based on the following criteria: *(revised, CIP Policy 3.7)*

- A. Is the project needed to fulfill the vision of the comprehensive plan?
- B. Is the project needed to protect the public health and safety; fulfill the City's legal commitments; or provide full use of existing facilities?
- C. Does the project improve existing facilities; mitigate future improvement costs; provide services to developed areas; or promote infill development?
- D. Is the City capable of maintaining the facility on an on-going basis?

The City shall amend the Comprehensive Plan specific to the CIP on a yearly basis so the Plan may address changes in demography, economic markets, and public priorities.

*Note: due to the size of the CIS, it is provided at the end of this Element.*

### Strategy IN 2.1.4 – CIS Coordination with Land Use Decisions

The CIS shall be coordinated with the City's development review processes to ensure that land use decisions correspond to construction of capital improvements, public facility and infrastructure capacity, and adopted LOS standards. *(CIP Policy 3.3)*

- A. All site and development projects must be financially feasible and must have identified funding sources.
- B. Projects that will impact the adopted LOS must have funding established through private financing, public-private development agreements, or independent special-purpose units of government.
- C. Projects scheduled for the first three years of the five-year CIS must have committed funding sources.

## Intent IN 2.2 – Funding

The City shall provide for its financial demand and operational needs through effective and proactive fiscal planning to meet the needs of current and future populations. *(CIP Objective 4)*

### Strategy IN 2.2.1 – Revenue Generation

The City shall identify opportunities for generating revenues for the City's operations and annual budgeting. Potential revenue generation opportunities include: *(CIP Policy 4.1, Public Facilities and Properties Policy 2.3)*

- A. User fees for special purpose or additional services.
- B. Use of public facilities and properties for private events.
- C. Grants and other such resources.



#### Strategy IN 2.2.2 – Coordinated Work Efforts

The City shall maximize financial resources and improve operational and work project efficiencies by coordinating public service and infrastructure system work efforts. Examples of such coordinated enhancements include: *(Revised, CIP Policy 4.3, Utilities Policy 1.11)*

- A. Street projects that include utility, stormwater, sidewalk, and streetscape enhancements.
- B. Utility projects that include community parks, sidewalks, stormwater, and road enhancements.
- C. Stormwater projects that include roads, utility, and sidewalk improvements.

#### Strategy IN 2.2.3 – Enterprise and Special Revenue Funds

The City shall annually review all fees, costs, and expenditures to continually ensure the City's public services and infrastructure systems are properly funded. The following funds are utilized to pay for the City's public service and infrastructure system improvements: *(CIP Policy 4.6)*

- A. Potable Water: Utilities Fund (Enterprise Fund).
- B. Reclaimed Water: Utilities Fund (Enterprise Fund).
- C. Wastewater: Utilities Fund (Enterprise Fund).
- D. Stormwater Management: Stormwater Fund (Enterprise Fund).
- E. Solid Waste Services: Solid Waste Fund (Enterprise Fund).
- F. Airport: Airport Fund (Enterprise Fund).
- G. Building: Building Fees Fund (Special Revenue Fund).

#### Strategy IN 2.2.4 – Alternative Funding Sources

The City shall continue to identify and secure alternative funding sources for the execution of capital improvement projects. Such funding includes, but is not limited to, grants, low interest loans, private funds, and developer contributions. *(CIP Policy 4.7)*

#### Strategy IN 2.2.5 – Proportionate Fair Share and Mobility Fee

All developments that lack the necessary capacity to satisfy the City's Concurrency Management System, including applicable services, infrastructure, and facilities maintained by other government entities, must adhere to the City's Proportionate Fair Share and Mobility Fee Programs. *(Revised CIP Policy 3.8)*

#### Strategy IN 2.2.6 – Programmed Development Projects

All City projects funded through the Proportionate Fare Share and Mobility Fee Programs shall be included in the CIS as a revenue stream. *(Revised CIP Policy 3.9)*

- A. The City shall conduct annual reviews of the CIS in order to ensure that proportional share and mobility fee contributions are addressed appropriately.



#### Strategy IN 2.2.7 – Revenue Generation

The City shall identify opportunities for generating revenues for the City's operations and work plan efforts. Potential revenue generation opportunities include: (*CIP Policy 4.1, Public Facilities and Properties Policy 2.3*)

- A. User fees for special purpose or additional services.
- B. Use of public facilities and properties for private events.
- C. Grants and other such resources.

#### Strategy IN 2.2.8 – Impact Fees Reviews

The City shall review the impact fees, or similar mechanisms, at least every five (5) years to ensure new development pays a proportionate share of the capital facility and capacity improvements costs needed to address the demands generated by new development. (*Revised CIP Policy 4.2*)

- A. Consider creating fees for public facilities, services, and infrastructure systems not yet charged.

#### Strategy IN 2.2.9 – Coordinated Work Efforts

The City shall maximize financial resources and improve operational and work project efficiencies by coordinating public service and infrastructure system work efforts. Examples of such coordinated enhancements include: (*Revised, CIP Policy 4.3, Utilities Policy 1.11*)

- A. Street projects that include utility, stormwater, sidewalk, and streetscape enhancements.
- B. Utility projects that include community parks, sidewalks, stormwater, and road enhancements.
- C. Stormwater projects that include roads, utility, and sidewalk improvements.

### *Capital Improvement Coordination*

#### Intent IN 2.3 – Capital Improvement Schedule and Maintenance Coordination

The City shall continue to coordinate with intergovernmental partner entities including Sarasota County, State of Florida, and United States Federal Government in the financing and maintenance of the City's public service and infrastructure systems. (*CIP Objective 6*)

#### Strategy IN 2.3.1 – Impact Fee Coordination

The City shall continue to annually coordinate with Sarasota County on the evaluation and collection of impact fees to finance capital improvements within the City. (*CIP Policy 6.1*)

#### Strategy IN 2.3.2 – Local Infrastructure Surtax

The City shall coordinate with Sarasota County on the continued application of the penny sales tax revenue to fund capital improvements. (*CIP Policy 6.3*)



### Strategy IN 2.3.3 – Coordinated Infrastructure and Facility Capital Improvements

The City shall coordinate development, expansion, maintenance, and financial feasibility of public services and infrastructure systems with local, regional, state, and federal partner agencies.

#### *JPA/ILSBA Planning Areas*

Intent IN 2.4 – JPA/ILSBA Planning Areas. Ensure the coordinated and efficient provision of infrastructure as set forth in the Joint Planning and Interlocal Service Boundary Agreement (JPA/ILSBA) between the City of Venice and Sarasota County. (*CIP Objective 7*)



Strategy IN 2.1.3 – Capital Improvements Schedule

CITY OF VENICE COMPREHENSIVE PLAN,  
CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016-2020

Table 1: Sanitary Sewer

Project No.	Project Name	Fund Source	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Five Year Total	Consistency With Other Plan Elements
1	Reclaimed Water Distribution System Improvements	Operating Revenue	\$900,000					\$900,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
2	Reclaimed Water Storage Tank Conversion	Operating Revenue		\$100,000	\$500,000			\$600,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
3	Reclaimed Water Main Extensions	Operating Revenue		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
4	Force Main Replacements	Operating Revenue		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
5	Reclaimed Distribution System Expansion	Operating Revenue			\$300,000	\$1,000,000	\$2,000,000	\$3,300,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
6	Second Force Main Under I-75	Operating Revenue			\$200,000	\$480,000		\$680,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
Sanitary Sewer Totals			\$900,000	\$450,000	\$1,350,000	\$1,830,000	\$2,350,000	\$6,880,000	



# CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

## CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 2: Potable Water

Project No.	Project Name	Fund Source	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Five Year Total	Consistency With Other Plan Elements
1	Pinebrook Facility Improvements	Operating Revenues	\$338,000	\$3,642,000				\$3,980,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
2	New Production Well RO 8E/79	Operating Revenues	\$375,000	\$637,000				\$1,012,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
3	WTP Second Stage Membrane Addition	Operating Revenues				\$300,000	\$3,000,000	\$3,300,000	Utilities Element, Goal, Objective 1, Policy 1.1 and Objective 3
4	PRMRWSA Emergency Interconnect	Operating Revenues		\$125,000				\$125,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
5	Water Main Replacement Program	State Revolving Fund	\$4,000,000	\$3,000,000				\$7,000,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
6	Eastgate Utilities Relocation – Phase 1	State Revolving Fund	\$400,000	\$3,000,000				\$3,400,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
7	Eastgate Utilities Relocation – Phase 2	State Revolving Fund		\$350,000	\$3,500,000			\$3,850,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3



8	Eastgate Utilities Relocation – Phase 3	State Revolving Fund			\$350,000	\$3,000,000		\$3,350,000	Utilities Element Goal, Objective 1, Policy 1.1 and Objective 3
	Potable Water Totals		\$5,113,000	\$10,754,000	\$3,850,000	\$3,300,000	\$3,000,000	\$26,017,000	

## CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 3: Parks and Public Spaces

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Legacy Park Capital Development (City Project)	Sarasota County			\$400,000			\$400,000	Parks & Public Spaces Element Goal, Objective 1 Policy 1.5
2	Wellfield Park – Croquet Expansion	General Fund	\$15,000					\$15,000	Parks & Public Spaces Element Goal, Objective 1 Policy 1.1
3	Wellfield Park – Soccer Field Lights	General Fund	\$150,000					\$150,000	Parks & Public Spaces Element Goal, Objective 1 Policy 1.1
4	N. Pier Parking Area #3 Construction	One-Cent Sales Tax	\$500,000					\$500,000	Community Linkage & Design Element Goal, Objective 2, Policy 2.10
5	Purchase Ajax Property	General Fund	\$850,000					\$850,000	Parks & Public Spaces Element Goal, Objective 1 Policy 1.5
	Parks and Public Spaces Totals		\$1,515,000	\$0	\$400,000	\$0	\$0	\$1,915,000	





## CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

### CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 4: Storm Water

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Beach Renourishment	Federal Grants, State Grants and Local Funds	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Conservation & Open Space Element Goal, Objective 3, Policy 3.11
2	Live Oak Drive Stormwater Improvements	State Grants and Local Funds		\$60,000	\$300,000			\$360,000	Utilities Element Goal, Objective 1, Policy 1.1
3	Airport Avenue Drainage Improvements	State Grants and Local Funds				\$850,000		\$850,000	Utilities Element Goal, Objective 1, Policy 1.1
4	Osprey Ditch Enclosure Project	State and Local Funds			\$75,000	\$900,000		\$975,000	Utilities Element Goal, Objective 1, Policy 1.1
5	Nokomis Avenue S. Stormwater Improvements	State Grants and Local Funds				\$150,000	\$900,000	\$1,050,000	Utilities Element Goal, Objective 1, Policy 1.1
	Storm Water Totals		\$250,000	\$310,000	\$625,000	\$2,150,000	\$1,150,000	\$4,485,000	



# CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

## CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5A: Transportation - Roadway Improvements

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Pinebrook Road/Edmondson Intersection Improvements	Sarasota County Road Impact Fees	\$500,000					\$500,000	Community Linkages & Design Element Goal, Objective 2, Policy 2.8
2	South Harbor Drive Intersection Improvement at Airport Ave./Beach Rd.	Sarasota County Road Impact Fees	\$500,000					\$500,000	Community Linkages & Design Element Goal, Objective 2, Policy 2.8
3	125 ft. extension of eastbound left turn lane at Laurel Rd. and Knights Trail Rd. and 25 ft. extension of westbound left turn lane at Laurel Rd. and Albee Farm Rd.	Portofino Concurrency Improvement (Developer contributed funds to city)			\$51,225			\$51,225	Transportation Infrastructure & Service Standards Element Goal, Objective 1, Policy 1.2
	Transportation Roadway Totals		\$1,000,000	\$0	\$51,225	\$0	\$0	\$1,051,225	



# CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

## CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5B: Transportation - Bicycle Pedestrian Improvements									
Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Install sidewalk connection from Ruscelletto Park to the US 41 Bypass (City Project)	Sarasota County Park Impact Fees			\$80,000			\$80,000	Community Linkage & Design Element Goal, Objective 2, Policy 2.6
2	Downtown Enhancements	MPO/Gas Tax				\$1,278,723		\$1,278,723	Community Linkages & Design Element Goal, Objective 2, Policy 2.6
3	Edmondson Road Multi Use Trail	FDOT/MPO	\$52,500	\$336,082				\$388,582	Community Linkage & Design Element Goal, Objective 1, Policy 1.3
4	ADA Improvements Sidewalks/Parks/Buildings	One-Cent Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Community Linkages & Design Element Goal, Objective 2, Policy 2.9
5	Sidewalk Replacement/Connectivity	One-Cent Sales Tax	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000	Community Linkage & Design Element Goal, Objective 2, Policy 2.6
	Transportation Bicycle/Pedestrian Totals		\$452,500	\$586,082	\$330,000	\$1,528,723	\$250,000	\$3,147,305	



# CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

## CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5C: Transportation - Aviation Improvements									
Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Design and construct Taxiway D	Operating Revenues, State Grant and Federal Grant			\$200,000	\$1,500,000		\$1,700,000	Transportation Infrastructure & Service Standards Goal, Objective 4, Policies 4.3 and 4.4
2	Design and Construct Taxiway E	Operating Revenues, State Grant and Federal Grant		\$200,000	\$1,700,000			\$1,900,000	Transportation Infrastructure & Service Standards Goal, Objective 4, Policies 4.3 and 4.4
3	Design and Construct Taxiway F	Operating Revenues, State Grant and Federal Grant				\$250,000	\$1,500,000	\$1,750,000	Transportation Infrastructure & Service Standards Goal, Objective 4, Policies 4.3 and 4.4
4	Design and Construct Airport Commerce Park Road	Operating Revenues, State Grant and Federal Grant		\$4,000,000				\$4,000,000	Transportation Infrastructure & Service Standards Goal, Objective 4, Policies 4.3 and 4.4
	Transportation Aviation Totals		\$0	\$4,200,000	\$1,900,000	\$1,750,000	\$1,500,000	\$9,350,000	



# CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

## CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 6: Emergency Services

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	Consistency With Other Plan Elements
1	Rebuild/Relocate Fire Station 1	One Cent Sales Tax				\$3,715,785		\$3,715,785	Public Facilities & Properties Element Goal, Objective 1, Policies 1.4, 1.5 and 1.7
2	Relocate and Rebuild Police Station with New Emergency Operations Center and Training Facility	Bond		\$12,000,000				\$12,000,000	Public Facilities & Properties Element Goal, Objective 1, Policies 1.4, 1.5 and 1.7
3	Relocate/Rebuild Fire Training Facility	One Cent Sales tax				\$460,000		\$460,000	Public Facilities & Properties Element Goal, Objective 1, Policies 1.4, 1.5 and 1.7
Emergency Services Totals			\$0	\$12,000,000	\$0	\$4,175,785	\$0	\$16,175,785	

Note: The above projects are not listed in the 2015/2016 FY Capital Improvement Budget and have been added to this schedule at the request of the Fire and Police Departments.



## CITY OF VENICE COMPREHENSIVE PLAN, APPENDIX C

### LONG RANGE SCHEDULE OF CAPITAL PROJECTS FY 2020 - FY 2035

Table 7: Long Range Capital Projects: Roads, Potable Water, and Sanitary Sewer

Source of Project	Project Name/Type	Project Description	Funding	Consistency With Other Plan Elements
<b>Transportation</b>				
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Advanced Traffic Management System (ATMS)	ATMS Expansion	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Multi-Modal Emphasis Corridor (MMEC)	Various Multi-Modal Emphasis Projects from Transportation Management Area Funds	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Congestion Management System (CMS)	Various Congestion Management Projects from Transportation Management Area Funds	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Transit Improvement	I-75/Laurel Road Park & Ride Facility	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.3
Sarasota/Manatee MPO 2040 LRTP	Transit Improvement	New Venice Island Circulator	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.3
Sarasota/Manatee MPO 2040 LRTP	Transit Improvement	New Laurel Road/Knights Trail Road Bus Route	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.3
Sarasota/Manatee MPO 2040 LRTP	Road Widening	Knights Trail Rd. from N/S Roadway A to Laurel Road 2-4 Lanes	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Road Widening	Jacaranda Blvd. from Laurel Road to Border Road 2-4 Lanes	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Road Widening	Laurel Road from Knights Trail Road to Jacaranda Blvd. 2-4 Lanes	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1
Sarasota/Manatee MPO 2040 LRTP	Road Widening	Pinebrook Road from E. Venice Ave. to Center Road 2-4 Lanes	n/a	Transportation Infrastructure & Service Standards Goal, Objective 5, Policy 5.1



Potable Water				
City of Venice	n/a	Construct Additional Supply Wells	n/a	Utilities Element, Goal, Objective 1, Policy 1.1 and Objective 3
Sanitary Sewer				
City of Venice	n/a	Add Influent Equalization	n/a	Utilities Element, Goal, Objective 1, Policy 1.1 and Objective 3

