

ENGINEERING

Engineering, capital improvements and stormwater utility issues are under the management and direction of the City Engineer. This department's responsibilities include all aspects of contract administration for the majority of capital projects including project management, field supervision, grant management, and project tracking through the Engineering, Stormwater, and other city departments.

Engineering design work is provided for in-house projects by qualified staff; consultants are used for specialty work when needed. The Engineering staff reviews construction plans and site plans to ensure that private developments meet the city's engineering codes and annually updates design standards. If utilities or roadways built into a project are to be turned over to the city for future maintenance, engineering staff ensures that all infrastructure improvements are properly constructed and operational before presentation to City Council for acceptance.

The City Engineer's Office oversees the grant programs and funding opportunities for capital projects. The City Engineer is also charged with advising other department directors, City Manager and City Council on matters related to modern engineering principles and practices.

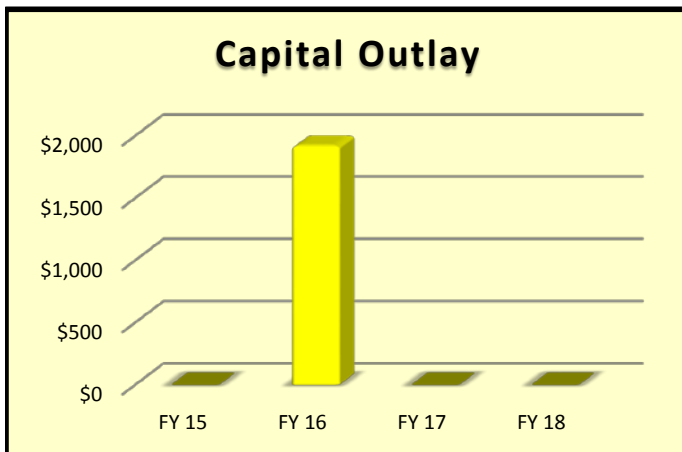
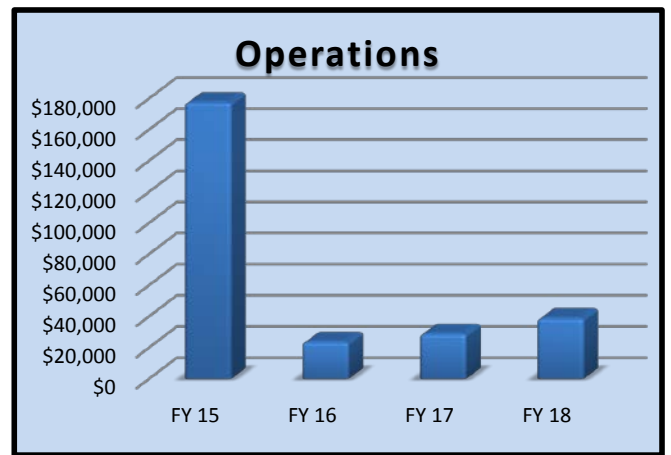
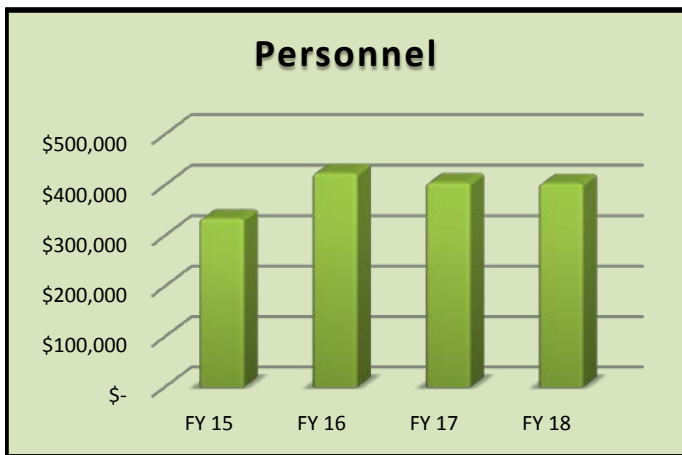
Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Keep Venice Beautiful and Eco-Friendly	Beach Renourishment	Continue Annual Contributions to Beach Renourishment Fund	Completed	Completed	Budgeted
		Perform Post Construction Monitoring for the 2015 Event	Completed	Completed	Sep-18
Provide Efficient, Responsive Government with High Quality Services	Complete Engineering Plan Review Process	Site & Development Plans	Completed	Completed	Ongoing
		Construction Plans	Completed	Completed	Ongoing
		Preliminary & Final Plats	Completed	Completed	Ongoing
	Update City Standard Details Annually	Update and Publish by January	Completed	Completed	Jan-18
	Participate in Regional Committees and Advisory Boards	City Technical Review Committee	Completed	Completed	Ongoing
		Metropolitan Planning Organization & Bike/Ped. Committee	Completed	Completed	Ongoing
		Charlotte Harbor Nation Estuary Program	Completed	Completed	Ongoing
		Myakka River Council	Completed	Completed	Ongoing
		Coastal Advisory Committee	Completed	Completed	Ongoing
		Certified Floodplain Managers	Completed	Completed	Ongoing
Upgrade and Maintain City Infrastructure and Facilities	Complete Budgeted CIP & Enhancement Projects	Design and Permitting for the Edmonson Multi-use Trail	-	Completed	-
		Heritage Park Multi-Use Trail & ADA Project	-	Completed	-
		ADA improvements along W. Venice Ave. & Additional City Locations	-	Completed	-
		Sidewalk Replacement/Connectivity FY17	-	Completed	-
		Design and Construct the East Venice Avenue under-bridge parking area	-	Completed	-
		Design & Initiate Construction for Phase 1 Road Resurfacing Project	-	Completed	-
		Design and Permitting for Parking Area #3	-	Completed	-
		Execute the Locally Funded Agreement for S. Harbor Dr. & Airport/Beach Rd. Intersection Project and complete design & permitting	-	Completed	-
		Legacy Park Playground	-	Underway	Sep. 17

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Upgrade and Maintain City Infrastructure and Facilities	Complete Budgeted CIP & Enhancement Projects	Execute the Locally Funded Agreement for Pinebrook Rd. & Edmondson Intersection Project and begin design & permitting	-	Project Deleted	-
		Bike Lane Upgrades	-	Ongoing	Sep. 17
		Design & Permitting for Downtown Enhancement Project	-	In Design	Dec. 17
		Edmondson Multi-Use Trail	-	Underway	Nov. 17
		Hatchett Creek Bridge Parking	-	Underway	Dec. 17
		Airport Ave. & Harbor Dr. Intersection Project	-	Design complete	Dec-17
		Service Club Boardwalk Improvements	-	In Design	Mar-18
		ADA improvements Sidewalks/Parks/Buildings	-	-	Sep-18
		Bike Lane Upgrades FY18	-	-	Sep-18
		Tarpon Center Dr. Bike Lanes	-	-	Jun-18
		City Hall Parking Lot Project	-	-	Jul-18
		Sidewalk Replacement/Connectivity FY18	-	-	Sep-18
		Venice Gateway Improvements	-	-	May-19
		Pinebrook Rd. & Edmondson Intersection Project	-	Deleted	

ENGINEERING

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 334,306	\$ 424,127	\$ 405,289	\$ 403,850
Operations	177,676	23,785	28,964	38,924
Capital Outlay	0	1,920	0	0
Totals	\$ 511,982	\$ 449,832	\$ 434,253	\$ 442,774



City of Venice
ENGINEERING Dept

Excluding 5/18/17
Encumbrances ↓

Department 0950	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	302,102	511,982	449,832	434,253	434,253	434,253	442,774	8,521	
Exp - Capital Outlay	0	0	1,920	0	0	0	0	0	
539.63-00 - IMPROVE OTHER THAN BUILDG	0	0	0	0	0	0	0		
539.64-00 - MACHINERY & EQUIPMENT	0	0	1,920	0	0	0	0		
Exp - Maintenance	501	2,544	211	1,300	1,300	1,300	1,475	175	
539.46-00 - REPAIR & MAINTENANCE SVCS	501	2,544	211	1,300	1,300	1,300	1,475	175	
539.46-37 - REPAIR & MAINT / FLEET- LABOR	0	0	0	0	0	0	0		
539.46-38 - REPAIR & MAINT / FLEET- PARTS	0	0	0	0	0	0	0		
Exp - Miscellaneous, services and supplies	7,094	9,859	9,560	13,364	13,364	13,364	19,149	5,785	
539.40-00 - TRAVEL AND TRAINING	420	1,129	2,132	5,000	5,000	5,000	6,700	1,700	
539.41-00 - COMMUNICATION SERVICES	554	381	189	1,040	1,040	1,040	2,000	960	
539.42-00 - FREIGHT & POSTAGE	39	0	0	0	0	0	0	0	
539.44-00 - RENTALS & LEASES	2,922	2,918	3,412	2,310	2,310	2,310	3,110	800	
539.51-00 - OFFICE SUPPLIES	2,372	2,833	3,091	3,904	3,904	3,904	4,014	110	
539.54-00 - BOOKS, PUBS, SUBS, MEMBER	786	2,599	736	1,110	1,110	1,110	3,325	2,215	Bike ped outreach matls \$2K
Exp - Professional Services	4,576	163,186	10,437	12,000	12,000	12,000	16,000	4,000	
539.31-00 - PROFESSIONAL SERVICES	3,970	58,611	10,437	12,000	12,000	12,000	16,000	4,000	This is: Surveys & Plat rws
539.34-00 - OTHER CONTRACTUAL SERVICE	606	104,575	0	0	0	0			
Exp - Salaries and Wages	288,844	334,306	424,127	405,289	405,289	405,289	403,850	(1,439)	
539.12-00 - REGULAR SALARIES & WAGES	187,098	224,651	298,962	270,287	270,287	270,287	282,372	12,085	
539.14-00 - OVERTIME	0	9	0	0	0	0	0	0	
539.15-00 - SPECIAL PAY	3,278	473	8,043	6,970	6,970	6,970	6,916	(54)	
539.21-00 - FICA	13,847	15,921	22,337	21,207	21,207	21,207	22,138	931	
539.22-00 - RETIREMENT CONTRIBUTIONS	13,748	17,096	23,052	21,060	21,060	21,060	23,751	2,691	
539.23-00 - LIFE AND HEALTH INSURANCE	70,872	72,504	64,524	81,489	81,489	81,489	65,139	(16,350)	An employee has opted out of City Health Insurance
539.24-00 - WORKERS' COMPENSATION	0	3,652	7,209	4,276	4,276	4,276	3,534	(742)	
Exp - Services and Supplies	1,088	2,087	3,577	2,300	2,300	2,300	2,300	0	
539.52-00 - OPERATING SUPPLIES	852	2,087	3,577	2,300	2,300	2,300	2,300	0	
539.52-35 - OPERATING SUPPLIES / GASOLINE	236	0	0	0	0	0	0	0	

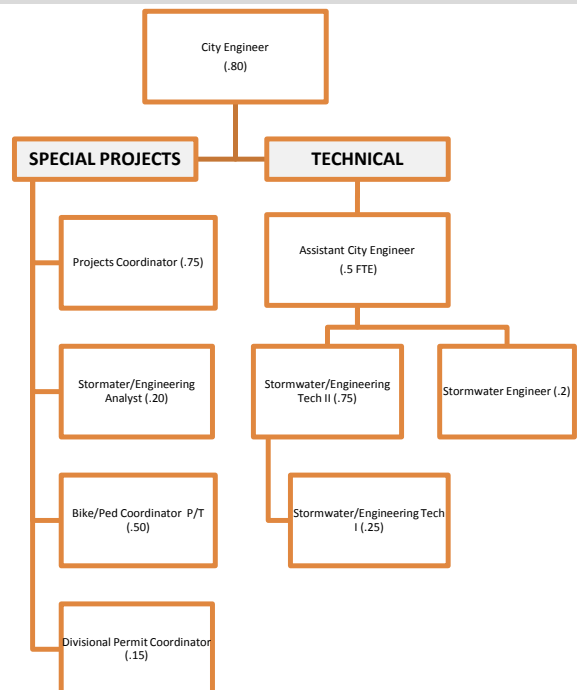
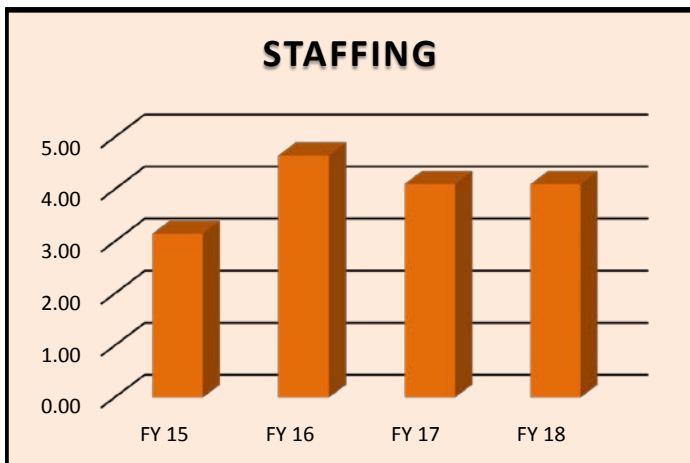
ENGINEERING

STAFFING

CLASSIFICATION	ACTUAL FY 15	ACTUAL FY 16	ADJ BUDGET FY 17	PROPOSED FY 18
City Engineer *	0.80	0.80	0.80	0.80
Assistant City Engineer *	0.00	0.50	0.50	0.50
Stormwater Engineer *	0.20	0.20	0.20	0.20
Engineering/Stormwater Tech I *	0.50	1.00	0.25	0.25
Engineering/Stormwater Tech II *	0.75	0.75	0.75	0.75
Eng/Stormwater Research Analyst	0.00	0.00	0.20	0.20
Projects Coordinator *	0.75	0.75	0.75	0.75
Divisional Permit Coordinator **	0.15	0.15	0.15	0.15
Bicycle Program Coordinator	0.00	0.50	0.50	0.50
Total Department Staff	3.15	4.65	4.10	4.10

* Positions are split between Engineering & Stormwater

** Position is split between Engineering & Building



CAPITAL IMPROVEMENT PROGRAM

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
CAPITAL PROJECTS FUNDS						
IMPROVEMENTS PROJECTS (CIP)	Page #					
Chuck Reiter Park Improvements	-	440,000	-	-	-	440,000
Downtown Corridor/Pedestrian Improv	5,446,441	-	-	-	-	5,446,441
Road Paving, Striping & Restoration	4,900,000	-	-	-	-	4,900,000
Police Station	12,015,000	-	-	-	-	12,015,000
Milan House/Archives	244,371	-	-	-	-	244,371
ENGINEERING EXPENDITURES	\$ 22,605,812	\$ 440,000	\$ -	\$ -	\$ -	\$ 23,045,812



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Downtown Corridor Road and Pedestrian Improvements
Project Number:

Estimated Start Date: Oct-16
Estimated Completion Date: Jun-19

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Implement recommendations of Downtown Mobility Study including reconstructing and paving Venice Avenue, install pedestrian crosswalk signals, upgrade pedestrian crossings, lighting upgrades and ADA improvements. Improve quality and function for pedestrian and vehicle safety in the downtown corridor. Reconstruction of downtown roadways to be funded by a combination bond referendum proceeds, FDOT - MPO and State of Florida grants. Costs totaling \$632,282 are expected to be incurred or encumbered in FY17.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FDOT Grant Adv.	302	\$ 778,723				
CPF Reserves	302	3,367,718				
FL Appropriation	302	1,300,000				
						-
Totals		\$ 5,446,441	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Pedestrian Improvements	\$ 1,500,000				
Road Reconstruction/Paving	3,367,718				-
Downtown Lighting	450,000				
CEI Services	128,723				
Totals	\$ 5,446,441	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Road Paving, Striping & Restoration
Project Number: GO17R2

Estimated Start Date: 10/1/2016
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Resurfacing approximately 35 miles (73 lane miles) of existing roads with a average condition rating of less than 70. Resurfacing will include required upgrades to curb ramps and crosswalks to meet American with Disability requirements, striping and sidewalk and curb repairs. Total project will include rollover of remaining bond proceeds upon completion of the FY17 phase (initial project \$12.9 Million)

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CPF Reserves	302	\$ 4,900,000				
						-
Totals		\$ 4,900,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design	\$ 100,000				
Construction	4,600,000				-
Construction Eng. Inspection	200,000				
Totals	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROGRAM

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
ONE CENT SALES TAX							
Condition Assessment List Estimates							
PW - Chuck Reiter Park	9-11	-	-	100,000	750,000	25,000	875,000
PW - City Hall	9-11	-	20,000	500,000	-	-	520,000
PW - Fire Station 51	9-11	-	50,000	500,000	80,000	40,000	670,000
PW - Fire Station 52	9-11	-	-	100,000	145,000	40,000	285,000
PW - Fire Station 53	9-11	-	50,000	25,000	80,000	-	155,000
PW - Hecksher Park	9-11	50,000	20,000	75,000	90,000	150,000	385,000
PW - Marina Park	9-11	-	100,000	50,000	-	45,000	195,000
PW - Police Firing Range Demolition	9-11	-	-	150,000	-	-	150,000
PW - Renovate Police Station for PWD	9-11	-	-	2,500,000	-	-	2,500,000
PW - Service Club Park	9-11	-	60,000	-	50,000	-	110,000
PW - South Brohard Park	9-11	-	-	-	70,000	500,000	570,000
PW - South Brohard Paw Park	9-11	-	500,000	60,000	-	-	560,000
PW - South Jetty	9-11	-	-	-	30,000	25,000	55,000
PW - Triangle Inn	9-11	80,000	40,000	25,000	-	-	145,000
PW - Venice Community Center	9-11	100,000	175,000	240,000	80,000	50,000	645,000
PW - Warehouse	9-11	-	25,000	30,000	25,000	-	80,000
PW - Wellfield Park	9-11	40,000	100,000	160,000	50,000	50,000	400,000
Subtotal		\$ 270,000	\$ 1,140,000	\$ 4,515,000	\$ 1,450,000	\$ 925,000	\$ 8,300,000
PW - City Hall Flat Roof Repairs	12	100,000					100,000
Eng - ADA Improv Sidewalks/Parks/Bldgs	13	75,000	150,000	150,000	150,000	150,000	675,000
Eng - Sidewalk Replacement/Connectivity	11	100,000	100,000	100,000	100,000	100,000	500,000
Eng - Beach Renourishment	12	250,000	250,000	250,000	250,000	250,000	1,250,000
Eng - Bayshore/Laguna Sidewalk Desgn/Construct	13	125,000	1,375,000	-	-	-	1,500,000
Eng - Venice Gateway Improvements	14	-	125,000	-	-	-	125,000
IT - Security Surveillance System	18	61,500	-	-	-	-	61,500
Vehicle - IT	19	25,000	-	-	-	-	25,000
Vehicles - Police	20	256,075	225,045	234,595	176,195	136,290	1,028,200
Vehicles - Parks Division Replacement	21	153,000	116,000	65,000	65,000	-	399,000
Vehicles - Public Works Maint	22	122,000	100,000	28,000	-	25,000	275,000
ONE CENT SALES TAX EXPENDITURES		\$ 1,537,575	\$ 3,581,045	\$ 5,342,595	\$ 2,191,195	\$ 1,586,290	\$ 14,238,700
Carry Over from FY17 to FY18							
Eng - Service Club Park Boardwalk	16	\$ 500,000					
Eng - Downtown Corridor Enhancements	17	921,000					
Eng - Parking Under Hatchet Creek-KMI Bridge	18	68,000					
		\$ 1,489,000					
TOTAL ONE CENT SALES TAX EXPENDITURES		\$ 3,026,575					



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Engineering/Public Works
Contact Person: City Engineer
Project Title: ADA Improvements Sidewalks/Parks/Buildings
Project Number: 1CTADA

Estimated Start Date: On-going
Estimated Completion Date:

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Required Regulatory ▼

Description/ Justification: Upgrade identified needed improvements to existing facilities such as sidewalks, parks and buildings to provide enhanced accessibility and to comply with federal ADA requirements. Compliance with the Americans with Disabilities Act requires that public facilities be upgraded to meet ADA standards. In addition ADA corner assist to improve walkability.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000
						-
Totals		\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design/Build	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000
					-
Totals	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	no impact				
Operations	no impact				
Debt Service	no impact				
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Sidewalk Replacement/Connectivity
Project Number: 1CSIDE

Estimated Start Date: On-going
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: Pedestrian safety and walkability is extremely important. This project includes upgrade of existing sidewalks to meet ADA requirements and to improve the function of the existing facilities. In addition, sidewalk gaps and areas in need of additional pedestrian facilities are also included based on the comprehensive inventory. Conduct inventory and evaluation of existing facilities, identify target projects and initiate construction.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design/Build	100,000	100,000	100,000	100,000	100,000
					-
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Beach Renourishment
 Project Number: B00001

Estimated Start Date: On-going
 Estimated Completion Date:

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Conduct beach renourishment and complete monitoring and environmental assessment to comply with permit conditions. 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 renourishments and conduct required monitoring.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	250,000	250,000	250,000	250,000	250,000
Totals		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Funding for next event	250,000	250,000	250,000	250,000	250,000
Totals	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

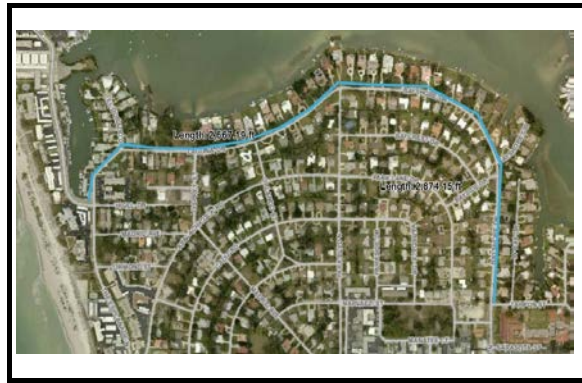
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	Outsourced	Outsourced	Outsourced	Outsourced	Outsourced
Operations	Outsourced	Outsourced	Outsourced	Outsourced	Outsourced
Debt Service	N/A	N/A	N/A	N/A	N/A
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Bayshore-LaGuna Sidewalk Project
Project Number: TBD

Estimated Start Date: Nov-17
Estimated Completion Date: Aug-19

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Pedestrian safety and walkability is extremely important. This project includes evaluating options to improve safety on Bayshore and LaGuna. Options may include widening the paved surface, adding sidewalk or other improvements as identified during the design and permitting phase.

Financial Information

Funding Sources						
Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	125,000	1,375,000	100,000	100,000	100,000
						-
Totals		\$ 125,000	\$ 1,375,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design/Permitting	125,000		100,000	100,000	100,000
Construction		1,375,000			-
Totals	\$ 125,000	\$ 1,375,000	\$ 100,000	\$ 100,000	\$ 100,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Venice Gateway Improvements
Project Number: ICGATE

Estimated Start Date: 18-Feb
Estimated Completion Date: 19-May

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Continue to upgrade the Gateway entrances to the City make them more aesthetically pleasing for both visitors and residents. \$150,000 was originally appropriated in FY16 from 1 Cent Sales Tax. This portion represents a continuation of the remaining balance of that appropriation. This project needs to be evaluated after the completion of the US-41 Bypass widening project to ensure proper lane alignments.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110		\$ 125,000			
						-
Totals		\$ -	\$ 125,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design/Permit/Construct		\$ 125,000			-
					-
Totals	\$ -	\$ 125,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Service Club Park Boardwalk
Project Number:

Estimated Start Date: 16-Nov
Estimated Completion Date: 18-Mar

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace Boardwalk due to end of service life of the structure. Work must be completed between November and April to avoid impacts to nesting marine turtles.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 500,000				
						-
Totals		\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design/Permit/Construct	\$ 500,000				
					-
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	County Maint.	County Maint.	County Maint.	County Maint.	County Maint.
Operations	County Maint.	County Maint.	County Maint.	County Maint.	County Maint.
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Downtown Corridor Enhancement
Project Number:

Estimated Start Date: Oct-16
Estimated Completion Date: Jun-19

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification:

Downtown corridor enhancements to compliment the Downtown Reconstruction Project funded from various funding sources. Enhancements from the 1 Cent Sales Tax funding source will upgrade landscaping, irrigation, lighting and other related improvements to the downtown corridor.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 921,000				
						-
Totals		\$ 921,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design	\$ 140,000				
Construction	781,000				
Totals	\$ 921,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2017



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Parking Under Hatchett Creek - KMI Bridge
Project Number:

Estimated Start Date: 17-Oct
Estimated Completion Date: 17-Dec

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Construct parking spaces under the Hatchett Creek/KMI Bridge to accommodate overflow public parking in the vicinity of the temporary library being established at the Hamilton Building. The phase will include gravel and base surface, parking stops, signage, bollards and related site improvements. This under bridge parking will be in accordance with approval agreement currently being executed with FDOT, ACOE and WCIND.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 68,000				
						-
Totals		\$ 68,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction	\$ 68,000				-
Totals	\$ 68,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	n/a	n/a	n/a	n/a
Debt Service	n/a	n/a	n/a	n/a	n/a
Totals	\$ -	\$ -	\$ -	\$ -	\$ -