

VENICE MUNICIPAL AIRPORT

Venice Municipal Airport (VNC) is a historic general aviation facility that generates a significant economic impact in the community. VNC shall be operated and developed as a safe, secure, modern, efficient and financially self-sufficient facility that is committed to being a good neighbor in the community.

VNC has two 5,000-foot lighted runways, an Engineered Material Arresting System (EMAS) on Runway 13, an automated weather observation system (AWOS) and non-precision instrument approaches. The airport has approximately 215 based aircraft. VNC is home to Fixed Base Operators (FBOs), which offer fuel, line services, flight instruction, aircraft rental, aircraft maintenance, and avionics to the public.

VNC is also responsible for the operation and maintenance of the Venice Municipal Mobile Home Park. A golf course, trapeze academy, restaurant and an upholstery shop are among the non-aeronautical businesses located on airport property.

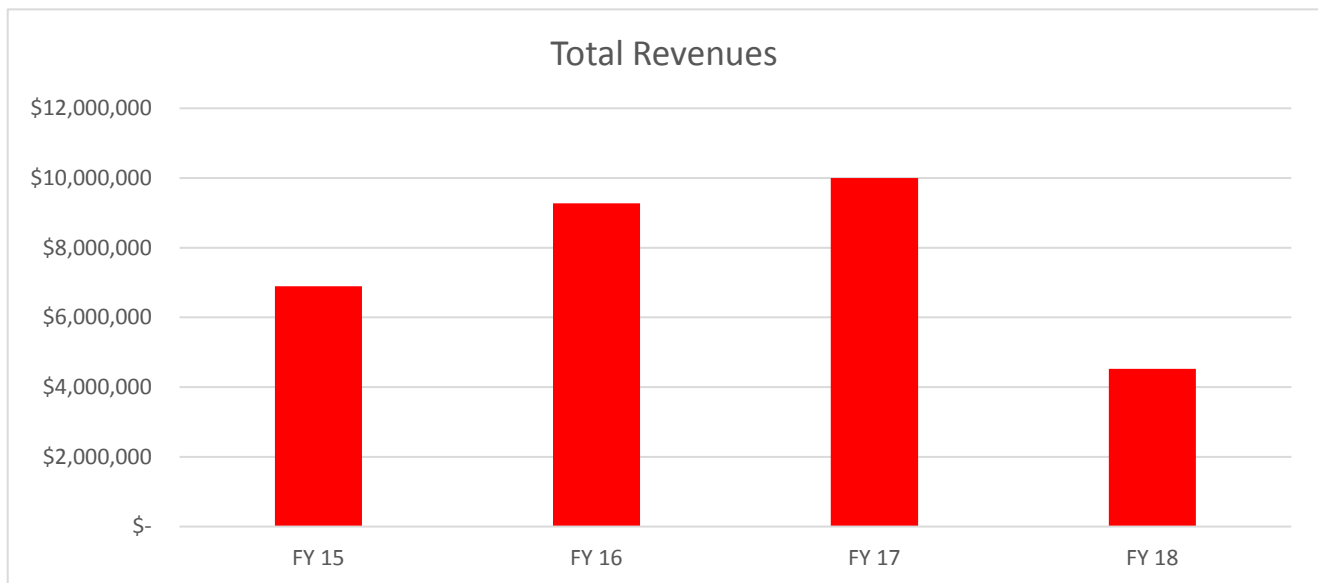
Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Deliver Efficient Services	Expedite Lease Processing	Implement Point of Service Credit Card Processing	100%	N/A	N/A
		Implement Property Management Software	20%	45%	75%
Keep Venice Beautiful and Eco-Friendly	Design & Install Landscaping Improvements	Investment in Landscaping	\$259,030	\$ 3,650	\$ 50,000
	Implement Eco-Friendly Enhancements	Utilize Recycled Asphalt for all Applicable Pavement Reconstruction Projects	100%	100%	100%
		LED Lighting & Signage for Airfield	98%	98%	100%
		LED Exterior Hangar Lights	45%	80%	100%
		LED Interior Hangar Lights	40%	50%	70%
Upgrade and Maintain City Infrastructure	Implement T-Hangar Preventative Maintenance Program	Hangars Receiving Annual Preventative Maintenance	55%	75%	95%

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Upgrade and Maintain City Infrastructure and Facilities (Continued)	Grant-Funded Maintenance and Capital Improvement Projects	State and Federal Grants Offered and Accepted	5	2	7
		Grant-Funded Projects in Process	6	8	11
		Grant-Funded Projects Completed	1	2	7
	Department Funded Maintenance and Capital Improvement Projects	Department-Funded Projects in Process	13	11	9
		Department-Funded Projects Completed	6	7	7
Maintain Fiscal Strength	Operate Financially Self-Sufficient Enterprise Fund	Airport Enterprise Fund Self-Sustainability	100%	100%	100%
		Operating and Capital Expenditures Fully-Funded by Annual Revenues	85%	91%	95%
		Average Standard Hangar Occupancy	92%	95%	95%
		Average 48-Foot Hangar Occupancy	100%	100%	100%
		Average Shade Hangar Occupancy	42%	59%	75%
		Average Tie-Down Occupancy	55%	55%	40%
		Fuel Flowage Fees Collected	\$19,883	\$20,900	\$21,975
		Operating and Capital Expenditures in Excess of Total Budget	0%	0%	0%

401 - Airport Fund

Operating Revenues

Revenues:	Actual FY 15	Actual FY 16	Expected FY 17	Proposed Budget FY 18
Rents	\$ 1,848,187	\$ 1,755,024	\$ 1,857,816	\$ 1,815,939
Miscellaneous	78,587	56,402	92,216	43,921
Intergovernmental Revenues	4,918,946	7,470,916	8,019,298	2,613,000
Interest	51,104	(6,469)	33,000	56,000
Total Revenues	\$ 6,896,824	\$ 9,275,873	\$ 10,002,330	\$ 4,528,860



City of Venice

AIRPORT ENTERPRISE FUND

REVENUES

6/6/17

AIRPORT REVENUES FUND 401	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Amended Budget	Expected FY 2017	Proposed Budget FY 2018	Incr (Decr) over Expected	Comments
Grand Total - Revenues	3,283,676	6,896,823	9,275,873	11,563,563	10,002,330	4,528,860	(5,473,470)	
Rev - Interest	45,968	51,104	(6,469)	34,731	33,000	56,000	23,000	
361.10-00 - INTEREST ON INVESTMENTS	45,968	51,104	(6,469)	34,731	33,000	56,000	23,000	Improved yields
Rev - Intergovernmental revenue	977,960	4,918,946	7,470,916	9,741,366	8,019,298	2,613,000	(5,406,298)	
331.41-00 - AIRPORT DEVELOPMENT	173,853	4,518,405	7,001,984	4,635,000	4,784,620	198,000	(4,586,620)	Matched; See project list
334.40-00 - OTHER STATE GRANTS	804,107	400,541	468,932	5,106,366	3,234,678	2,415,000	(819,678)	Matched; See project list
Rev - Miscellaneous, Other	122,829	78,586	56,402	45,732	92,216	43,921	(48,295)	
365.10-00 - AUCTION MISC	6,360	0	0	0	6,173	0	(6,173)	
369.30-00 - INSURANCE SETTLEMENT	64,312	19,297	0	0	32,887	0	(32,887)	Assume one-time
369.90-12 - MISCELLANEOUS REVENUE - NON TAX	29,509	39,982	36,164	26,534	30,686	24,011	(6,675)	
369.90-26 - MISC REV - COLLECTION ALLOW SALES TAX	343	355	355	348	350	350	0	
369.97-10 - OTHER MISCELLANEOUS REV	60	90	0	0	120	60	(60)	
369.97-28 - FUEL FLOWAGE FEES	22,245	18,862	19,883	18,850	22,000	19,500	(2,500)	Declining trend
Rev - Transfers In	195,210	0	0	0	0	0	0	
381.01-00 - TRSF FR GENERAL FUND	195,210	0	0	0	0	0	0	
Rev - Sale of assets	0	0	0	0	0	0	0	
364.41-00 - GAIN/LOSS ON FIXED ASSETS (PROCEEDS)	2,675,000	0	0	0	0	0	0	No asset sales expected
LESS: RESTRICTED PROCEEDS	(2,675,000)	0	0	0	0	0	0	
Rev - Rents	1,941,709	1,848,187	1,755,024	1,741,734	1,857,816	1,815,939	(41,877)	
362.10-08 - RENTS / MISC RENT TAXABLE	6,720	6,720	6,894	6,720	6,720	6,720	0	
362.20-00 - AERONAUTICAL LEASE RENTS	269,843	289,493	242,519	238,219	242,216	245,084	2,868	
362.20-10 - AERONAUTICAL LEASE RENTS / T-HANGAR LE	504,876	533,690	542,636	546,120	536,820	536,820	0	Recommend rate increase
362.20-24 - AERONAUTICAL LEASE RENTS / DAILY TIE DO	1,278	984	839	850	300	100	(200)	
362.20-25 - AERONAUTICAL LEASE RENTS / MONTHLY TIE	17,099	19,624	19,904	15,500	18,116	5,600	(12,516)	Apron will be under construction
362.21-00 - NON AERONAUTICAL LEASES	528,997	386,332	330,487	325,428	443,069	403,169	(39,900)	FY17 has 2 yr pond rent \$52K
362.21-18 - NON AERONAUTICAL LEASES / MOBILE HOME	610,775	609,778	610,225	607,447	609,125	616,996	7,871	
362.31-27 - MISCELLANEOUS REVENUE / LEASE PENALTY	2,121	1,566	1,520	1,450	1,450	1,450	0	

City of Venice

AIRPORT ENTERPRISE FUND

REVENUES

6/6/17
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AIRPORT REVENUES FUND 401	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Amended Budget	Expected FY 2017	Proposed Budget FY 2018	Incr (Decr) over Expected	Comments
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Operating Analysis

Operating Revenues (yellow above)	2,110,506	1,977,877	1,804,957	1,822,197	1,983,032	1,915,860	
Operating Expenses (separate sheet)	(1,719,417)	(2,047,227)	(1,481,582)	(1,883,189)	(4,886,542)	(1,770,568)	
Net Operating Revenue	391,089	(69,350)	323,375	(60,992)	(2,903,510)	145,292	

Total Fund Analysis (Excluding Restricted Assets)

Total Revenues (Excl'g orange above)	3,283,676	6,896,823	9,275,873	11,563,563	10,002,330	4,528,860	
Total Expenses (separate sheet)	(2,455,034)	(7,374,119)	(9,918,235)	(14,664,445)	(11,318,077)	(5,096,568)	B
Net Revenues/(Expenses)	828,642	(477,296)	(642,362)	(3,100,882)	(1,315,747)	(567,708)	

Beginning Working Capital

Beginning Working Capital	4,049,719	4,878,361	4,401,065	3,758,703	3,758,703	2,442,956	
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Ending Working Capital

Ending Working Capital	4,878,361	4,401,065	3,758,703	657,821	2,442,956	1,875,248	A
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Composition of Ending Working Capital

Pooled Cash	4,698,630	3,980,083	3,885,273	783,821	2,568,956	2,001,248	
Other Current Assets	534,830	671,504	207,279	207,000	207,000	207,000	
Current Liabilities	(347,503)	(248,517)	(327,494)	(327,000)	(327,000)	(327,000)	
Comp Absences - LT	(7,596)	(2,005)	(6,355)	(6,000)	(6,000)	(6,000)	
Ending Working Capital	4,878,361	4,401,065	3,758,703	657,821	2,442,956	1,875,248	

* Working capital is current assets (excluding restricted assets), minus current liabilities and noncurrent comp. absences

Restricted Cash Analysis

Beginning of Year	774,693	3,449,693	3,416,445	3,416,445	3,416,445	3,416,445	
Revenues	2,675,000	0	0	0	0	0	
Project Costs	0	(33,248)	0	0	0	0	
End of Year	3,449,693	3,416,445	3,416,445	3,416,445	3,416,445	3,416,445	

Target Analysis - Working Capital as a % of FY18 Budgeted Expenses

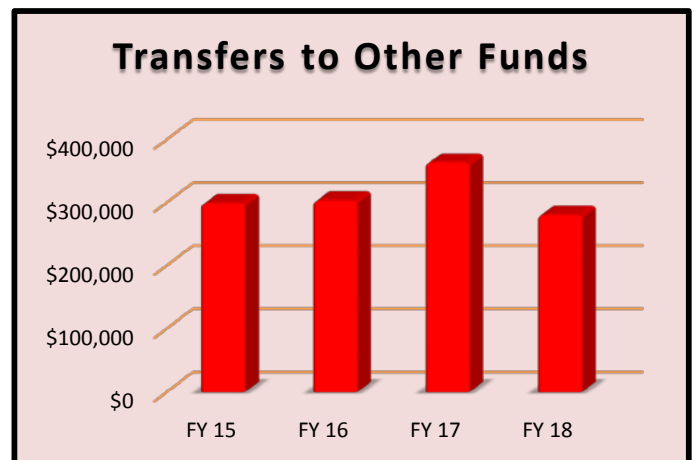
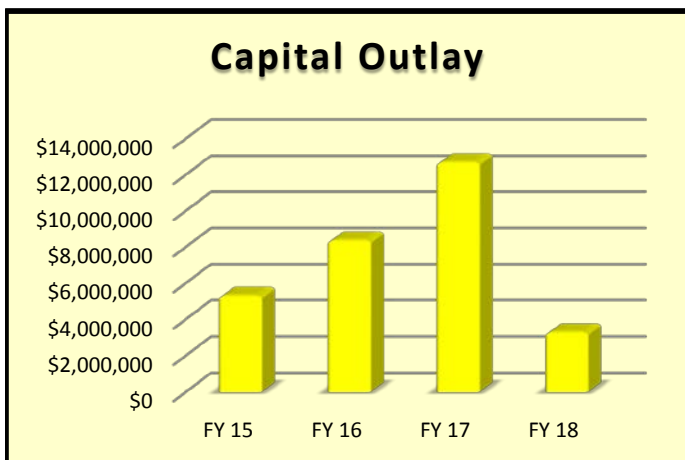
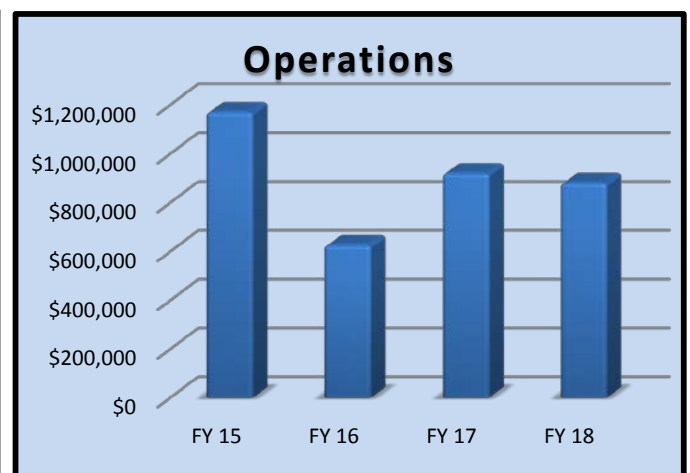
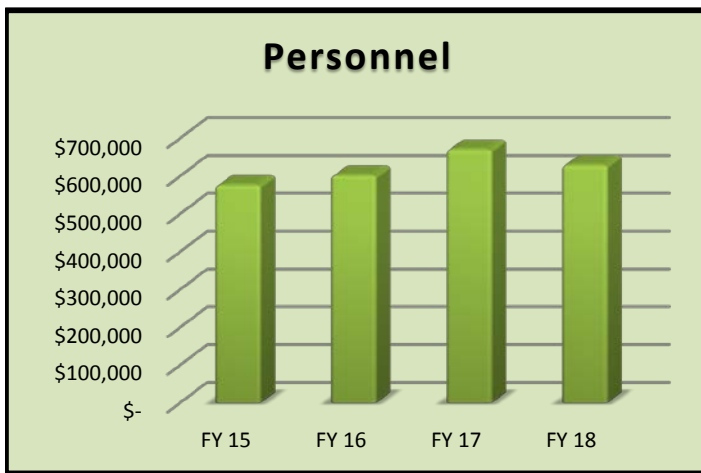
Projected Ending Working Capital		1,875,248	A
Budgeted Expenses FY18		5,096,568	B
Percent		37%	
Target **	33%	1,681,867	(Calculated)
Excess (Shortage)		193,381	

** Target in this fund is 4 month operating expenses.

AIRPORT FUND

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 576,950	\$ 602,727	\$ 670,969	\$ 629,671
Operations	1,171,272	627,593	921,070	881,676
Capital Outlay	5,326,892	8,384,711	12,709,039	3,305,000
Transfers to Other Funds	299,005	303,204	363,367	280,221
Totals	\$ 7,374,119	\$ 9,918,235	\$ 14,664,445	\$ 5,096,568



City of Venice

AIRPORT ENTERPRISE FUND

EXPENSES

Excluding
Encumbrances6/6/17
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AIRPORT EXPENSES 401-0970	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Incr (Decr) over PY Budget	Comments
Grand Total - Expenses	2,455,034	7,374,119	9,918,235	14,664,445	11,318,077	14,468,141	5,096,568	(9,371,573)	
Exp - Capital Outlay	735,617	5,293,644	8,384,711	12,709,039	9,509,382	12,560,133	3,305,000	(9,255,133)	
542.62-00 - BUILDINGS	0	352,173	0	2,900,000	2,900,000	2,900,000	0	(2,900,000)	Midfld T-hgrs & Admin bldg
542.63-00 - IMPROVE OTHER THAN BUILDG	664,434	4,886,131	8,337,665	9,793,989	6,595,928	9,645,083	3,050,000	(6,595,083)	CIP & grant projects
542.64-00 - MACHINERY & EQUIPMENT	71,183	55,340	47,046	15,050	13,454	15,050	255,000	239,950	FY18: PAPI lighting
Exp - Capital Outlay (Restricted)	0	33,248	0	0	0	0	0	0	
542.63-00 - IMPROVE OTHER THAN BUILDG	0	33,248	0	0	0	0	0	0	(see separate schedule)
Exp - Insurance	99,204	99,684	96,192	99,465	99,465	99,465	102,158	2,693	
542.45-00 - INSURANCE	99,204	99,684	96,192	99,465	99,465	99,465	102,158	2,693	Citywide allocation
Exp - Maintenance	233,444	194,719	119,748	270,110	200,744	237,225	214,580	(22,645)	
542.46-00 - REPAIR & MAINTENANCE SVCS	196,286	169,945	79,619	231,435	161,628	198,550	173,500	(25,050)	Decr. Pavement maint \$25K
542.46-02 - REPAIR & MAINT / COMPUTER DEVICES	803	0	4,183	3,068	2,320	3,068	3,000	(68)	
542.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	11,399	6,604	12,278	12,000	12,000	12,000	11,000	(1,000)	
542.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	13,255	9,645	14,650	12,000	12,000	12,000	11,000	(1,000)	
542.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	1,097	790	730	4,900	2,900	4,900	3,500	(1,400)	
542.46-40 - REPAIR & MAINT - INFO SYS	10,604	7,735	8,288	6,707	9,896	6,707	12,580	5,873	"Per IT"
Exp - Miscellaneous, services and supplies	141,767	614,798	123,345	156,275	141,877	151,670	200,321	48,651	
542.40-00 - TRAVEL AND TRAINING	9,518	4,568	3,570	16,030	15,790	16,030	8,450	(7,580)	
542.41-00 - COMMUNICATION SERVICE	4,308	4,206	12,346	15,596	15,596	15,596	16,580	984	
542.41-40 - COMMUNICATION SERVICE - IS	10,684	10,620	11,873	10,948	10,948	10,948	10,837	(111)	
542.42-00 - FREIGHT & POSTAGE	2,020	2,189	1,605	1,500	1,600	1,500	1,600	100	
542.44-00 - RENTALS AND LEASES	4,577	3,090	2,571	4,200	3,100	4,200	11,400	7,200	
542.44-50 - RENTALS AND LEASES - FLEET REPL	0	0	0	0	0	0	44,128	44,128	Full annual Fleet rent; but not
542.47-00 - PRINTING AND BINDING	0	46	641	500	500	500	500	0	catch-up (\$165,372)
542.48-00 - PROMOTIONAL ACTIVITIES	4,438	0	2,366	5,000	5,000	5,000	5,000	0	
542.49-00 - OTHER CHARGES-OBLIGATIONS	48,012	549,312	58,606	56,530	56,568	56,530	59,901	3,371	This is: MHP prop taxes
542.51-00 - OFFICE SUPPLIES	7,804	7,651	5,544	6,250	6,250	6,250	6,200	(50)	
542.52-00 - OPERATING SUPPLIES	32,572	15,680	14,069	16,205	14,000	16,205	16,250	45	
542.52-04 - OPER SUPP / TREES, SHRUBS & SOD	5,595	4,740	206	2,500	2,500	2,500	2,500	0	
542.52-35 - OPERATING SUPPLIES / GASOLINE	9,628	11,074	7,910	18,943	8,000	14,338	14,850	512	
542.54-00 - BOOKS, PUBS, SUBS, MEMBER	2,611	1,622	2,038	2,073	2,025	2,073	2,125	52	
Exp - Professional Services	350,526	172,570	198,195	295,939	283,813	286,031	265,636	(20,395)	
542.31-00 - PROFESSIONAL SERVICES	248,141	64,802	67,371	102,408	92,282	92,500	82,175	(10,325)	Decr. General engineering
542.31-03 - PROFESSIONAL SERVICES / LEGAL	31,954	25,879	49,102	52,000	50,000	52,000	50,000	(2,000)	
542.31-40 - PROFESSIONAL SERVICES - INFO SYS	2,998	0	1,500	4,667	4,667	4,667	3,410	(1,257)	
542.32-00 - ACCOUNTING AND AUDITING	2,201	4,500	896	3,150	3,150	3,150	3,150	0	
542.34-00 - OTHER CONTRACTUAL SERVICE	15,581	33,394	32,109	7	74,114	74,114	71,801	(2,313)	

City of Venice

AIRPORT ENTERPRISE FUND

EXPENSES

Excluding
Encumbrances6/6/17
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	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Incr (Decr) over PY Budget	Comments
AIRPORT EXPENSES 401-0970									
542.34-06 - MHP ROUTINE MAINTENANCE	49,651	43,995	47,217	59,600	59,600	59,600	55,100	(4,500)	
Exp - Salaries and Wages	506,711	576,590	602,707	670,969	626,859	670,969	629,671	(41,298)	
542.12-00 - REGULAR SALARIES & WAGES	343,657	393,677	399,830	450,820	410,000	450,820	414,095	(36,725)	25% Asst. CM moved out
542.14-00 - OVERTIME	2,301	2,559	10,206	3,000	4,486	3,000	4,200	1,200	
542.15-00 - SPECIAL PAY	0	552	2,779	950	1,664	950	746	(204)	
542.21-00 - FICA	23,613	28,699	28,258	34,787	31,993	34,787	32,056	(2,731)	
542.22-00 - RETIREMENT CONTRIBUTIONS	23,740	30,107	29,826	33,518	30,822	33,518	32,777	(741)	
542.23-00 - LIFE AND HEALTH INSURANCE	113,400	106,128	114,708	130,383	130,383	130,383	130,277	(106)	
542.24-00 - WORKERS' COMPENSATION	0	14,868	17,100	17,511	17,511	17,511	15,520	(1,991)	
Exp - Transfers Out	301,242	299,005	303,204	363,367	363,367	363,367	280,221	(83,146)	
542.49-02 - ADMINISTRATIVE CHARGES	301,242	299,005	251,262	291,150	291,150	291,150	259,221	(31,929)	Per IDC Alloc. Study
9902-581.91-28 TRANSFERS TO FLEET	0	0	51,942	72,217	72,217	72,217	21,000	(51,217)	Per CIP
Exp - Utilities	86,523	89,861	90,133	99,281	92,570	99,281	98,981	(300)	
542.43-00 - UTILITY SERVICES	86,523	89,861	90,133	99,281	92,570	99,281	98,981	(300)	

Reconcile to CAFR:

This worksheet	2,455,034	7,374,119	9,918,235	14,664,445	14,468,141	5,096,568
Less: Capital	(735,617)	(5,326,892)	(8,384,711)	(12,709,039)	(9,509,382)	(3,305,000)
(Less Fleet Transfers)	0	0	(51,942)	(72,217)	(72,217)	(21,000)
Operating Expenses	1,719,417	2,047,227	1,481,582	1,883,189	4,886,542	1,770,568
Add Back: Fleet Transfers	0	0	51,942			
Depreciation	893,216	1,260,792	1,140,955			
NPL adjustments	0	(2,541)	(63,479)			
OPEB	2,040	(335)	(983)			
Total GAAP Expenditures	<u>2,614,673</u>	<u>3,305,143</u>	<u>2,610,017</u>			

CAFR:

Operating Exp	2,313,431	3,006,138	2,306,813
Transfers	301,242	299,005	303,204
Total	<u>2,614,673</u>	<u>3,305,143</u>	<u>2,610,017</u>

Reconcile to Budget:

Original Budget	14,464,641	14,464,641
Encumbrance Roll	196,304	
Budget Amendment #3	3,500	3,500
Total	<u>14,664,445</u>	<u>14,468,141</u>

AIRPORT FUND

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Assistant City Manager *	0.30	0.20	0.25	0.00
Airport Administrator	0.00	0.00	0.00	0.00
Airport Director	1.00	1.00	1.00	1.00
Municipal Service Worker II **	1.00	1.00	1.00	0.00
Administrative Aide	1.00	0.00	0.00	0.00
Airport Maintenance Technician	2.00	2.00	2.00	3.00
Operations & Maint Supervisor	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	2.00	2.00	2.00
Senior Airport Tech Leader	0.00	0.00	0.00	0.00
Property Administrator	1.00	1.00	1.00	1.00
Total Department Staff	8.30	8.20	8.25	8.00

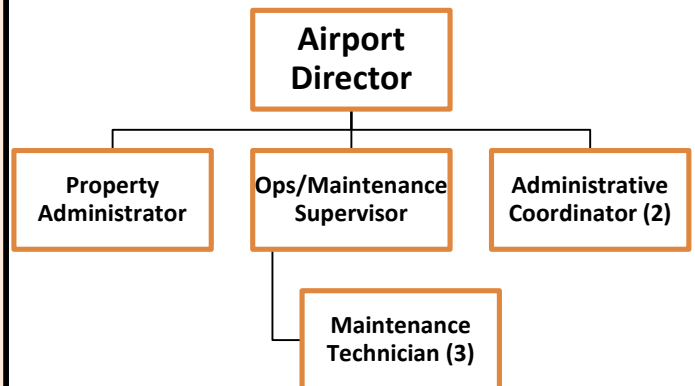
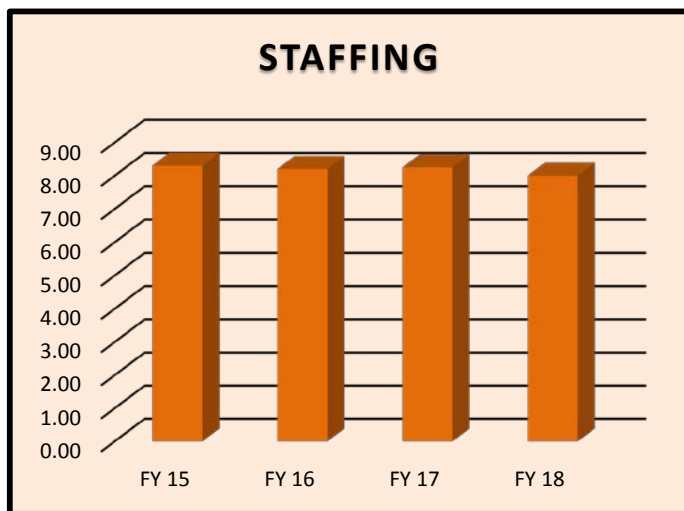
* FY15: Position is split 20% General Fund, 25% Building, 30% Airport, 10% Utilities, 10% Stormwater, 2.5% Solid Waste, & 2.5% Recycling.

FY16: Position is split 30% General Fund, 25% Building, 20% Airport, 20% Utilities, & 5% Solid Waste.

FY17: Position is split 20% General Fund, 25% Building, 25% Airport, 20% Utilities, 5% Solid Waste & 5% Stormwater.

FY18: Position is 100% General Fund (City Manager)

** FY18: Position reclassified to Airport Maintenance Technician



AIRPORT PROJECTS
FY18 BUDGET

Expected FY17
(Include expended in FY17 or rolled to FY18)

Improvements	Projected		Fed %	Fed Rev	St %	State Rev	Airport	CIP pg
	Budget FY17	FY17						
Federal								
Carryover from FY16		166,244	90%	149,620	5%	8,312	8,312	
Tie-Down Apron Rehab	5,148,906	5,150,000	90%	4,635,000	5%	257,500	257,500	263
State								
Carryover from FY16:								
Security Imps (1)	436,083	436,083			80%	348,866	87,217	288
Obstruction removal (1)	375,000	375,000			80%	300,000	75,000	
FY 17 Projects:								
NE Drainage Imps	150,000	-			80%	-	-	278
Airport Ave. Entrance (2)	2,350,000	-			80%	-	-	262
Non-Grant								
Design East Access Rd	800,000	-					-	265
Landscaping Ph 2	50,000	-					-	269
MHP-Bliss Rd Repaving	29,000	16,000					16,000	270
MHP-Electric Pedestals	50,000	50,000					50,000	275
Aircraft Wash Rack	400,000	400,000					400,000	261
MHP-Monument Signs (2)	5,000	2,601					2,601	276
Expected FY17	9,793,989	6,595,928		4,784,620		914,678	896,630	
		vs. \$8.5M						
Buildings								
New Airport Admin Bldg	1,400,000	1,400,000			80%	1,120,000	280,000	277
T-Hangers - Midfield 31	1,500,000	1,500,000			80%	1,200,000	300,000	289
Expected FY17	2,900,000	2,900,000		-		2,320,000	580,000	
TOTAL	12,693,989	9,495,928		4,784,620		3,234,678	1,476,630	

FY18 Budget

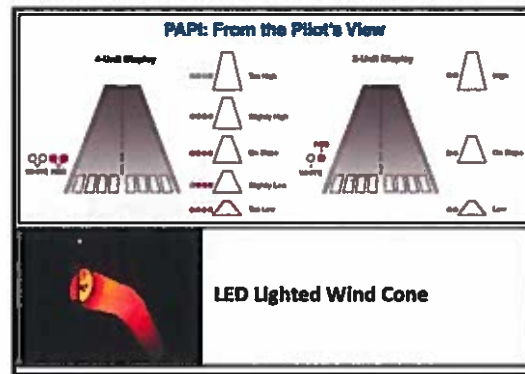
Improvements	Heather	Projected	Fed %	Fed Rev	St %	State Rev	Airport	CIP pg
	Budget FY18	FY18						
Federal								
Rejuv Runway 5-23, Taxi B&E	20,000	20,000	90%	18,000	5%	1,000	1,000	70
Parallel D Taxi, Design	200,000	200,000	90%	180,000	5%	10,000	10,000	76
State								
Carryover from FY17:								
NE Drainage Imps	750,000	750,000			80%	600,000	150,000	66
New								
Rehab Taxis in T-Hanger Area	2,000,000	2,000,000			80%	1,600,000	400,000	68
Non-Grant								
MHP-Cooper St-Ph 1	30,000	30,000					30,000	61
MHP-Electric Pedestals	50,000	50,000					50,000	65
							-	
Landscaping	50,000	-					-	60
							-	
Budget FY18	3,100,000	3,050,000		198,000		2,211,000	641,000	
Equipment								
4-Box LED Papi 5-23	255,000	255,000			80%	204,000	51,000	55
	-	-				-	-	
Budget FY18	255,000	255,000		-		204,000	51,000	
TOTAL	3,355,000	3,305,000		198,000		2,415,000	692,000	

CAPITAL IMPROVEMENT PROGRAM

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
AIRPORT	Page #						
4-Box LEP PAPI & Lighted Wind Cone	12	255,000	-	-	-	-	255,000
Airport Avenue Drainage Improvements	13	-	850,000	-	-	-	850,000
Airport Avenue Entrance Road	14	-	2,350,000	-	-	-	2,350,000
Design & Construct East Access Road	15	-	-	4,000,000	-	-	4,000,000
Helipad - Design & Construct	16	-	-	184,000	-	-	184,000
Landscaping	17	-	50,000	50,000	-	-	100,000
MHP - Pave Cooper Street - Phase I	18	30,000	-	-	-	-	30,000
MHP - Pave Cooper Street - Phase II	19	-	-	-	15,000	-	15,000
MHP - Pave Firenze Avenue	20	-	-	35,000	-	-	35,000
MHP - Pave Pine Road & Pine Street	21	-	35,000	-	-	-	35,000
MHP - Replace Electric Pedestals	22	50,000	-	-	-	-	50,000
Northeast Drainage Improvements	23	750,000	-	-	-	-	750,000
Office Building Improvements - Admin Bldg	24	-	-	600,000	-	-	600,000
Rehabilitate Taxi Lanes in T-Hangar Area	25	2,000,000	-	-	-	-	2,000,000
Reinforce Hangars-Phase II	26	-	-	-	1,000,000	-	1,000,000
Rejuvenation of Rwy 5-23, Twys B & E	27	20,000	800,001	-	-	-	820,001
Rejuvenation of Rwy 5-23, Twys B & E	28	-	-	-	-	45,000	45,000
Rejuvenation of Rwy 13-31, Twys B & D	29	-	-	45,002	500,010	-	545,012
Rejuvenation of Twys A & C	30	-	45,000	400,002	-	-	445,002
Relocate Maintenance Facility	31	-	-	-	650,000	-	650,000
T-Hangars - Midfield #2	32	-	-	-	1,500,000	-	1,500,000
Taxiway D - Design & Construct	33	200,000	1,504,000	-	-	-	1,704,000
Taxiway E - Design & Construct	34	-	200,000	1,704,000	-	-	1,904,000
Taxiway G - Design & Construct	35	-	-	-	250,000	1,504,000	1,754,000
Wildlife & Security Fencing	36	-	-	365,000	-	-	365,000
AIRPORT EXPENSES		\$ 3,305,000	\$ 5,834,001	\$ 7,383,004	\$ 3,915,010	\$ 1,549,000	\$ 21,986,015



**City of Venice, Florida
Capital Improvement Project Request
FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: 4-Box LED PAPI & Lighted Wind Cone for Runway 5-23 & Taxiway B
Project Number: N/A

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Since 2012 the Airport has spent more than \$22,000 replacing incandescent PAPI bulbs. Replacement of existing 2-box PAPIs with 4-box LED systems on RWY 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability. 4-box PAPI is also specified for runways serving jet aircraft in accordance with FAA AC 150/5340-30H. The lighted wind cone will improve nighttime visibility and increase safety. RWY 5-23 currently does not have lighted wind cone and the constant regulator for RWY B is more than 30 years old. Installation of a wind cone and replacement of the regulator will improve safety, reliability and energy efficiency.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 51,000				
State Grant		204,000				
						-
Totals		\$ 255,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting	\$ 51,000				
Construction	204,000				-
Totals	\$ 255,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations		\$ (200)	\$ (400)	\$ (600)	\$ (600)
Debt Service					
Totals	\$ -	\$ (200)	\$ (400)	\$ (600)	\$ (600)



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Airport Avenue Drainage Improvements
 Project Number: N/A

Estimated Start Date: FY 2019
 Estimated Completion Date: FY 2021

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification:

Design, permit and construct drainage improvements for Airport Avenue. A 2014 floodplain study determined that pipes to Deertown Gully and Airport Avenue drainage structures are significantly undersized and poorly graded. Improvements are expected to reduce flooding by up to one foot along Airport Avenue and the surrounding area.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401		\$ 170,000			
State Grant			680,000			
						-
Totals		\$ -	\$ 850,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting		\$ 170,000			
Construction		680,000			-
Totals	\$ -	\$ 850,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Airport Entrance Road
Project Number: N/A

Estimated Start Date: FY 2019
Estimated Completion Date: FY 2021

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Develop a connecting road from US Business 41 to Airport Avenue with water, sewer and stormwater improvements. Construction of this road will make the airport more attractive for business investment, which would contribute to self-sustainability, in accordance with Order 5190.6B.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401		\$ 470,000			
State Grant			1,880,000			
						-
Totals		\$ -	\$ 2,350,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting		\$ 2,350,000			
					-
Totals	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel		\$ 100	\$ 200	\$ 500	\$ 500
Operations		\$ 100	\$ 200	\$ 500	\$ 500
Debt Service					
Totals	\$ -	\$ 200	\$ 400	\$ 1,000	\$ 1,000



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: East Access Road
 Project Number: N/A

Estimated Start Date: FY 2020
 Estimated Completion Date: FY 2021

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design, permit and construct access road for aeronautical development, with water, sewer and stormwater improvements. This project will improve revenue opportunities for the airport by providing access to areas that are currently undevelopable due to lack of road access. This will contribute to airport self-sustainability in accordance with FAA Order 5190.6B.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401			\$ 800,000		
State Grant				3,200,000		
						-
Totals		\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting			\$ 800,000		
Construction			3,200,000		-
Totals	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ -	\$ -		\$ 200	\$ 500
Operations	\$ -	\$ -		\$ 200	\$ 500
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 400	\$ 1,000



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Helipad
Project Number:

Estimated Start Date: FY 2020
Estimated Completion Date: FY 2022

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Design, permit and construct a designated takeoff and landing area for rotorcraft operations for public use and for emergency responders and emergency operations

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401			\$ 36,800		
State Grant				147,200		
Federal Grant						-
Totals		\$ -	\$ -	\$ 184,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting			\$ 36,800		
Construction			147,200		-
Totals	\$ -	\$ -	\$ 184,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel				\$ 250	\$ 250
Operations					\$ 250
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 250	\$ 500



**City of Venice, Florida
Capital Improvement Project Request
FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Landscaping
Project Number: N/A

Estimated Start Date: FY 2019
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

A landscape architect will be engaged to develop a plan, with the construction completed in phases. This project is consistent with the Strategic Plan goal to keep Venice beautiful. In addition, the plan will incorporate as many features as possible that will serve to mitigate Airport noise and pollution.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401		\$ 50,000	\$ 50,000		
						-
Totals		\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Construction		\$ 50,000	\$ 50,000		
					-
Totals	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ 350	\$ 650	\$ 800	\$ 800	\$ 800
Operations	\$ 250	\$ 500	\$ 750	\$ 750	\$ 750
Debt Service	-	-	-	-	
Totals	\$ 600	\$ 1,150	\$ 1,550	\$ 1,550	\$ 1,550



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: MHP - Pave Cooper Street - Phase I
Project Number: AP0040

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2018

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Mill and overlay pavement between Bliss Drive and Firenze Avenue. Install new base material as needed. Install pavement markings. There is no record of the last time this road was paved. It is in poor condition with significant cracking, crumbling edges and areas of settling. A 2014 report prepared by Stantec for the Engineering Department recommended that the road be rehabilitated in 2015.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 30,000		\$ -	\$ -	\$ -
						-
Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction	\$ 30,000		\$ -	\$ -	\$ -
					-
Totals	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ (75)	\$ (85)	\$ (100)	\$ (100)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ (75)	\$ (85)	\$ (100)	\$ (100)



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: MHP - Pave Cooper Street - Phase II
Project Number: AP0040

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

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Mill and overlay pavement between Firenze Avenue and Vista Road. Install new base material as needed. Install pavement markings. There is no record of the last time this road was paved. It is in poor condition with significant cracking, crumbling edges and areas of settling. A 2014 report prepared by Stantec for the Engineering Department recommended that the road be rehabilitated in 2016.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ -		\$ -	\$ 15,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 15,000	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction	\$ -		\$ -	\$ 15,000	
					-
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: MHP - Pave Firenze Avenue
Project Number: AP0040

Estimated Start Date: FY 2020
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Mill and overlay pavement. Install new base material as needed. Install pavement markings. The road was last paved in 1992 and is in poor condition with significant cracking, crumbling edges and areas of settling. A 2014 report prepared by Stantec for the Engineering Department recommended that the road be rehabilitated in 2016.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ -		\$ 35,000		\$ -
						-
Totals		\$ -	\$ -	\$ 35,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction	\$ -		\$ 35,000		\$ -
					-
Totals	\$ -	\$ -	\$ 35,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ (125)	\$ (125)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ (125)	\$ (125)



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: MHP Pave Pine Road & Pine Street
Project Number: AP0040

Estimated Start Date: FY 2019
Estimated Completion Date: FY 2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Mill and overlay pavement. Install new base material as needed. Install pavement markings. The roads were last paved in 1992. They are in poor condition with significant cracking, crumbling edges and areas of settling. A 2014 report prepared by Stantec for the Engineering Department recommended that the road be rehabilitated in 2015.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ -	\$ 35,000		\$ -	\$ -
						-
Totals		\$ -	\$ 35,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction	\$ -	\$ 35,000		\$ -	\$ -
					-
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ (100)	\$ (125)	\$ (125)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ (100)	\$ (125)	\$ (125)



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: MHP - Replace Electric Pedestals
Project Number: AP0044

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2019

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.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 50,000				
						-
Totals		\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering	\$ 5,000				
Construction	45,000				-
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ (2,000)	\$ (2,300)	\$ (2,500)	\$ (2,800)	\$ (3,100)
Debt Service					
Totals	\$ (2,000)	\$ (2,300)	\$ (2,500)	\$ (2,800)	\$ (3,100)



City of Venice, Florida

Capital Improvement Project Request

FY 2018

northeast air-land commission



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Northeast Drainage Improvements
 Project Number:

Estimated Start Date: FY 2018
 Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Design, permit and construct drainage improvements for development of former circus property and other Airport Avenue development. This project will contribute to airport self-sustainability
 This project will improve drainage as described in the 2016 Northeast Master Drainage Plan Update for the Airport and approved SWFWMD Conceptual permit.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 150,000				
State Grant		600,000				
Federal Grant						-
Totals		\$ 750,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting	\$ 150,000				
Construction	600,000				-
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Office Building Improvements
Project Number:

Estimated Start Date: FY 2020
Estimated Completion Date: FY 2021

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 improvements to existing airport administration building. Improvements to the existing facility would include bringing it up to current building codes and retrofitting for improved hurricane resistance. This will allow the Airport to better meet the demands for leased office space and help to protect the asset in the event of a severe storm. Leasing of office space will also contribute to Airport self-sustainability in accordance with FAA Order 5190.6B.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401			\$ 120,000		
State Grant				480,000		
						-
Totals		\$ -	\$ -	\$ 600,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting			\$ 80,000		
Construction			520,000		-
Totals	\$ -	\$ -	\$ 600,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rehabilitate Taxi lanes in T-Hangar Area
Project Number: N/A

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design, permit and construct rehabilitation of taxi lanes, install new signs and paint marking to meet FAA criteria.

The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will help maintain the taxi lanes within the T-Hangar area and mark them, per FAA Advisory Circular 150/5340-1K. This project should improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 400,000				
State Grant		1,600,000				
						-
Totals		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting	\$ 400,000				
Construction	1,600,000				-
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

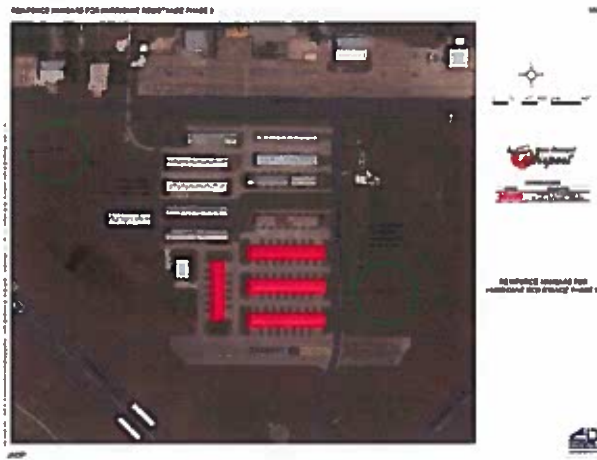
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Reinforce Hangars-Phase II
Project Number:

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2023

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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401				\$ 200,000	
State Grant					800,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting				\$ 200,000	
Construction				800,000	-
					-
Totals	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					\$ (1,500)
Operations					\$ (4,000)
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ (5,500)



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rejuvenation of Rwy 5-23, Twys B & E
Project Number:

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Design and permit pavement rejuvenation and markings. In accordance with FAA grant assurances, the Airport is required to establish pavement management program. Additionally, FDOT completed pavement inspection in 2015, which recommends rejuvenation of pavements as described in FAA AC 150/5370-10G.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 1,000	\$ 40,000			
State Grant		1,000	40,000			
Federal Grant		18,000	720,001			
Totals		\$ 20,000	\$ 800,001	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting	\$ 20,000				
Construction		800,001			
Totals	\$ 20,000	\$ 800,001	\$ -	\$ -	\$ -

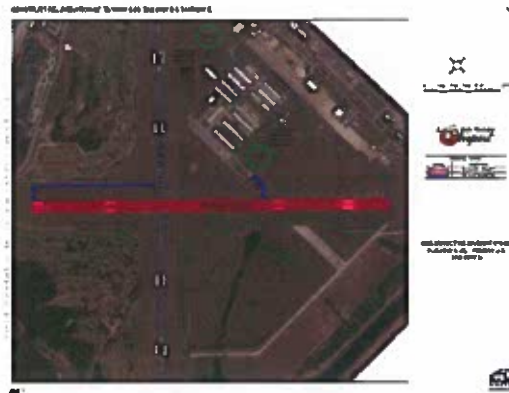
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rejuvenation of Rwy 5-23, Twys B & E
Project Number:

Estimated Start Date: FY 2022
Estimated Completion Date: FY 2023

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design and permit pavement rejuvenation and markings. In accordance with FAA grant assurances, the Airport is required to establish pavement management program. Additionally, FDOT completed pavement inspection in 2015, which recommends rejuvenation of pavements as described in FAA AC 150/5370-10G.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401					\$ 2,250
State Grant						2,250
Federal Grant						40,500
Totals		\$ -	\$ -	\$ -	\$ -	\$ 45,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting					\$ 45,000
Construction					
Totals	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

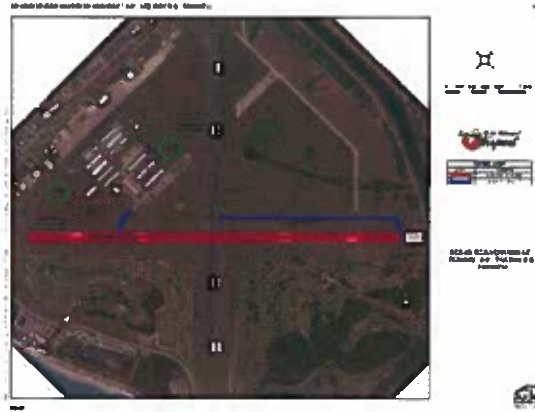
Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Rejuvenation of Rwy 13-31& TWYs B & D
 Project Number:

Estimated Start Date: FY 2020
 Estimated Completion Date: FY 2022

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Design and permit pavement rejuvenation. In accordance with FAA grant assurances, the Airport is required to establish pavement maintenance program. Additionally, FDOT completed pavement inspection in 2015, which recommends surface treatment of pavements as described in FAA AC 150/5370-10G.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401			\$ 2,251	\$ 25,001	
State Grant				2,251	25,001	
Federal Grant				40,500	450,008	
Totals		\$ -	\$ -	\$ 45,002	\$ 500,010	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting			\$ 45,002	\$ 500,010	
Construction					
Totals	\$ -	\$ -	\$ 45,002	\$ 500,010	\$ -

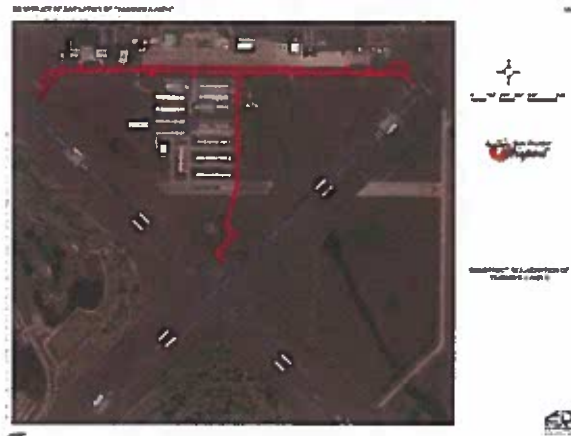
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rejuvenation of Taxiways A & C
Project Number:

Estimated Start Date: FY 2019
Estimated Completion Date: FY 2021

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Design and permit pavement rejuvenation. In accordance with FAA grant assurances, the Airport is required to establish pavement maintenance program. Additionally, FDOT completed pavement inspection in 2015, which recommends surface treatment of pavements as described in FAA AC 150/5370-10G.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401		\$ 2,250	\$ 20,000		
State Grant			2,250	20,000		
Federal Grant			40,500	360,002		
Totals		\$ -	\$ 45,000	\$ 400,002	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting		\$ 45,000			
Construction			400,002		
Totals	\$ -	\$ 45,000	\$ 400,002	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Relocate Maintenance Facility
Project Number:

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2023

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Design, permit and 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.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401				\$ 130,000	
State Grant					520,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 650,000	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting				\$ 130,000	
Construction				520,000	-
Totals	\$ -	\$ -	\$ -	\$ 650,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida Capital Improvement Project Request FY 2018

Report and Construction Landmarks - Airport #2



Report and Construction Landmarks - Airport #2



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: T-Hangars - Midfield #2
Project Number:

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2023

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

Design, permit and 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401				\$ 300,000	
State Grant					1,200,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting				\$ 300,000	
Construction				1,200,000	
Totals	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Design & Construct Taxiway D
Project Number:

Estimated Start Date: FY 2018
Estimated Completion Date: FY 2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/ Justification:

Design, permit and construct full-length parallel Taxiway D. This project will allow aircraft to exit the runway faster and provide increased safety to the flying public.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401	\$ 10,000	\$ 75,200			
State Grant		\$ 10,000	\$ 75,200			
Federal Grant		\$ 180,000	\$ 1,353,600			-
Totals		\$ 200,000	\$ 1,504,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting	\$ 200,000				
Construction		1,504,000			-
Totals	\$ 200,000	\$ 1,504,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel			\$ 250	\$ 500	\$ 750
Operations				\$ 100	\$ 200
Debt Service					
Totals	\$ -	\$ -	\$ 250	\$ 600	\$ 950



City of Venice, Florida **Capital Improvement Project Request** **FY 2018**

CONSTRUCT PARALLEL TAXIWAY E



City of Venice
 Airport

CONSTRUCT PARALLEL TAXIWAY E



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Design & Construct Taxiway E
Project Number:

Estimated Start Date: FY 2019
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification:

This project will enhance safety as aircraft regularly back-taxi on Runway 5-23 in order to reach the FBOs. It will also encourage use of Runway 5-23 for noise mitigation, as coordinated with the public and agreed upon during the 2011 MP/ALP Update.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401		\$ 10,000	\$ 85,200		
State Grant			10,000	85,200		
Federal Grant			180,000	1,533,600		-
Totals		\$ -	\$ 200,000	\$ 1,704,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting		\$ 200,000			
Construction			1,704,000		-
Totals	\$ -	\$ 200,000	\$ 1,704,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel				\$ 250	\$ 500
Operations				\$ 100	\$ 200
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 350	\$ 700



City of Venice, Florida
Capital Improvement Project Request
FY 2018

000-011 Pictorial, Diagram 6



000-011 Pictorial, Diagram 6



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Design & Construct Taxiway G
Project Number:

Estimated Start Date: FY 2021
Estimated Completion Date: FY 2023

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Design, permit and construct Taxiway G, which is East of and parallel to Runway 5-23. This project will provide aircraft with access to the east side of the airport in the event of a demand for aeronautical development, which would contribute to self-sustainability in accordance with FAA Order 5190.6B.

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401				\$ 12,500	\$ 75,200
State Grant					12,500	75,200
Federal Grant					225,000	1,353,600
Totals		\$ -	\$ -	\$ -	\$ 250,000	\$ 1,504,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting				\$ 250,000	
Construction					1,504,000
Totals	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,504,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida Capital Improvement Project Request FY 2018

DESIGN SAFETY, WILDLIFE AND SECURITY FENCING



DESIGN SAFETY, WILDLIFE AND SECURITY FENCING



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Wildlife & Security Fencing
Project Number: N/A

Estimated Start Date: FY 2020
Estimated Completion Date: FY 2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Design, permit and construct approximately 6,000 LF of safety, wildlife, and security fencing along the airport perimeter that does not currently have barb wire or a wildlife deterrent in place. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Operating Revenue	401			\$ 73,000		
State Grant				292,000		
						-
Totals		\$ -	\$ -	\$ 365,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Design & Permitting & Construct			\$ 365,000		
					-
Totals	\$ -	\$ -	\$ 365,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel				\$ (650)	\$ (850)
Operations					\$ -
Debt Service					-
Totals	\$ -	\$ -	\$ -	\$ (650)	\$ (850)