

Summary: CIP - Other Maintenance Projects & Upgrades

Table F1

Facility	Budgeted FY 18	Proposed					5-Year Total
		FY 19	FY 20	FY 21	FY 22	FY 23	
Other Projects							
Hamilton Building			\$ 125,000	\$ 50,000	\$ 25,000		\$ 200,000
VABI/Records Building		\$ 25,000		\$ 25,000	\$ 50,000		\$ 100,000
Marine Trailer							\$ -
Public Art Building							\$ -
Chuck Reiter				\$ 40,000	\$ -	\$ 750,000	\$ 790,000
Chauncy Howard					\$ 50,000		\$ 50,000
Venice Beach						\$ 225,000	\$ 225,000
Brohard Park				\$ 25,000	\$ 30,000		\$ 55,000
Venice Myakka Park						\$ 30,000	\$ 30,000
Marina Park		\$ 100,000			\$ 100,000		\$ 200,000
East Gate Park		\$ 20,000					\$ 20,000
Michael Biehl Park					\$ 15,000		\$ 15,000
Fountain Park		\$ 35,000					\$ 35,000
Graser Park				\$ 50,000			\$ 50,000
Mundy Park					\$ 20,000		\$ 20,000
Ruscelletto						\$ 15,000	\$ 15,000
West Blalock				\$ 35,000	\$ 40,000		\$ 75,000
Ponce De Leon Park					\$ 25,000		\$ 25,000
Centennial Park						\$ 150,000	\$ 150,000
Park Fountains						\$ 40,000	\$ 40,000
Playground Equipment			\$ 20,000		\$ 20,000		\$ 40,000
Upgrades							
City Hall				\$ 200,000	\$ 1,000,000		\$ 1,200,000
Lord Higley House				\$ 50,000			\$ 50,000
Ajax site						\$ 750,000	\$ 750,000
Wellfield			\$ 90,000				\$ 90,000
Fitness Court		\$ 145,000					\$ 145,000
South Brohard						\$ 500,000	\$ 500,000
Beach Parks						\$ 200,000	\$ 200,000
Legacy Park						\$ 100,000	\$ 100,000
Cultural Campus			\$ 50,000			\$ -	\$ 50,000
Luna's Mini-park						\$ 50,000	\$ 50,000
John Nolen Park				\$ 100,000			\$ 100,000
Mundy Park					\$ 100,000		\$ 100,000
Prentiss French			\$ 20,000				\$ 20,000
Sawgrass Park						\$ 1,000,000	\$ 1,000,000
Northeast Venice Park						\$ 1,000,000	\$ 1,000,000
Venezia Park			\$ 1,000,000				\$ 1,000,000
County-maintained facilities		\$ 100,000	\$ 90,000	\$ 65,000	\$ 180,000	\$ 1,005,000	\$ 1,440,000
City-maintained facilities		\$ 225,000	\$ 1,215,000	\$ 510,000	\$ 1,295,000	\$ 3,805,000	\$ 7,050,000
	\$ -	\$ 325,000	\$ 1,305,000	\$ 575,000	\$ 1,475,000	\$ 4,810,000	\$ 8,490,000

CIP - Other Maintenance Projects

Table F2

Facility	Project	Budgeted FY 18	Proposed					5-Year Total
			FY 19	FY 20	FY 21	FY 22	FY 23	
Building Facilities								
Hamilton Building	Roof				\$ 125,000			\$ 200,000
	HVAC					\$ 50,000		
	Exterior Painting						\$ 25,000	
VABI/Records Building	Exterior painting/doors		\$ 25,000					\$ 100,000
	Interior painting				\$ 25,000			
	Roof					\$ 50,000		
Marine Trailer								\$ -
Public Art Building								\$ -
Park Facilities								
Chuck Reiter	Fencing				\$ 40,000			\$ 790,000
	Sports lighting						\$ 750,000	
Chauncy Howard	Boardwalk					\$ 50,000		\$ 50,000
Venice Beach	Restrooms painting						\$ 25,000	\$ 225,000
	Boardwalks						\$ 200,000	
Brohard Park	Clark pavilion - painting				\$ 25,000			\$ 55,000
	Clark pavilion - restrooms					\$ 30,000		
Venice Myakka Park	Renovate restrooms						\$ 30,000	\$ 30,000
Marina Park	Paving					\$ 100,000		\$ 200,000
	rebuild docks		\$ 100,000					
East Gate Park	Replace shelter		\$ 20,000					\$ 20,000
Michael Biehl Park	Painting					\$ 15,000		\$ 15,000
Fountain Park	Replace fountain		\$ 35,000					\$ 35,000
Graser Park	Pavement				\$ 50,000			\$ 50,000
Mundy Park	Repave/restripe/replace backboards basketball court					\$ 20,000		\$ 20,000
Ruscelletto	Repave trail						\$ 15,000	\$ 15,000
West Blalock	Repave trails				\$ 35,000			\$ 75,000
	Paint gazebo					\$ 40,000		
Ponce De Leon Park	Repave, ADA upgrades					\$ 25,000		\$ 25,000
Centennial Park	repair, repave, ADA upgrades						\$ 150,000	\$ 150,000
Park Fountains	Major maintenance						\$ 40,000	\$ 40,000
Playground Equipment	Replace as necessary			\$ 20,000		\$ 20,000		\$ 40,000
County-maintained facilities		\$ -	\$ -	\$ -	\$ 65,000	\$ 180,000	\$ 1,005,000	\$ 1,250,000
City-maintained facilities		\$ -	\$ 180,000	\$ 20,000	\$ 235,000	\$ 220,000	\$ 230,000	\$ 885,000
Total		\$ -	\$ 180,000	\$ 20,000	\$ 300,000	\$ 400,000	\$ 1,235,000	\$ 2,135,000

CIP - Facility & Park Upgrades

Table F3

Facility	Project	Budgeted FY 18	Proposed					5-Year Total
			FY 19	FY 20	FY 21	FY 22	FY 23	
Building/Vacant Facilities								
City Hall	Space study/ADA upgrades				\$ 200,000	\$ 1,000,000		\$ 1,200,000
Lord Higel House	Parking lot paving				\$ 50,000			\$ 50,000
Ajax site	Purchase remainder from utility fund						\$ 750,000	\$ 750,000
Park Facilities								
Wellfield	Picnic shelters			\$ 40,000				\$ 90,000
	Upgrade exercise trail			\$ 50,000				
Fitness Court	New facility (TBD)		\$ 145,000					\$ 145,000
South Brohard	Enhanced facilities (TBD)						\$ 500,000	\$ 500,000
Beach Parks	Add shade structures (TBD)						\$ 200,000	\$ 200,000
Legacy Park	New off-leash dog park (TBD)						\$ 100,000	\$ 100,000
Cultural Campus	Parking lot lighting upgrade			\$ 50,000				\$ 50,000
Luna's Mini-park	Improvements (TBD)						\$ 50,000	\$ 50,000
John Nolen Park	New off-leash dog park (TBD)				\$ 100,000			\$ 100,000
Mundy Park	New off-leash dog park (TBD)					\$ 100,000		\$ 100,000
Prentiss French	Add exercise equipment			\$ 20,000				\$ 120,000
	New off-leash dog park (TBD)						\$ 100,000	\$ 100,000
Sawgrass Park	Improvements (TBD)						\$ 1,000,000	\$ 1,000,000
Northeast Venice Park	New park (TBD)						\$ 1,000,000	\$ 1,000,000
Venezia Park	Improvements			\$ 1,000,000				\$ 1,000,000
County-maintained facilities		\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 800,000	\$ 890,000
City-maintained facilities			\$ 145,000	\$ 1,070,000	\$ 350,000	\$ 1,100,000	\$ 2,900,000	\$ 5,565,000
Total		\$ -	\$ 145,000	\$ 1,160,000	\$ 350,000	\$ 1,100,000	\$ 3,700,000	\$ 6,555,000