

CAPITAL IMPROVEMENT PROGRAM WORKSHOP

JANUARY 30, 2018

FY2019 Budget

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CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
REVENUES						
GENERAL FUND	\$ 215,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 795,000	\$ 1,160,000
ONE CENT SALES TAX/GENERAL FUND	2,878,824	3,633,865	2,869,276	3,386,084	5,595,086	18,363,135
UTILITY REVENUES/RESERVES	15,008,500	8,981,275	10,017,575	6,575,150	1,795,150	42,377,650
GRANTS (FDOT, FAA, DEP, FRDAP)	3,144,000	697,050	1,999,363	3,230,800	337,003	9,408,216
AIRPORT REVENUES/RESERVES	536,000	251,950	313,519	488,200	17,737	1,607,406
STORMWATER REVENUES/RESERVES	168,000	35,000	-	-	300,000	503,000
FLEET REPLACEMENT FUND RESERVES	1,824,000	1,079,000	1,695,000	1,399,000	1,220,000	7,217,000
CAPITAL PROJECT FUNDS RESERVES	5,000,000	2,000,000	-	-	-	7,000,000
LOANS (DEP)	6,700,000	5,900,000	3,500,000	-	-	16,100,000
TOTAL REVENUES	\$ 35,474,324	\$ 22,623,140	\$ 20,439,733	\$ 15,139,234	\$ 10,059,976	\$ 103,736,407

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
EXPENDITURES						
GENERAL FUND	\$ 315,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 795,000	\$ 1,260,000
ONE CENT VOTED SALES TAX FUND	2,878,824	3,633,865	2,869,276	3,386,084	5,595,086	18,363,135
AIRPORT FUND	3,540,000	949,000	2,312,882	3,719,000	354,740	10,875,622
UTILITIES FUND	21,108,500	14,881,275	13,517,575	6,575,150	1,795,150	57,877,650
STORMWATER FUND	768,000	35,000	-	-	300,000	1,103,000
CAPITAL IMPROVEMENT PROJECTS	5,040,000	2,000,000	-	-	-	7,040,000
FLEET REPLACEMENT FUND	1,824,000	1,079,000	1,695,000	1,399,000	1,220,000	7,217,000
TOTAL EXPENDITURES	\$ 35,474,324	\$ 22,623,140	\$ 20,439,733	\$ 15,139,234	\$ 10,059,976	\$ 103,736,407

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
<u>GENERAL FUND</u>						
<u>Page #</u>						
Ajax Property	-	-	-	-	750,000	\$ 750,000
Fuel & Fleet Management	140,000	-	-	-	-	140,000
PW Parks - ATV	13,000	-	-	-	-	13,000
Fire - Replace Ice Machines	-	-	-	15,000	-	15,000
Marina Park Maintenance - Dock	25,000	-	-	-	-	25,000
Marina Park Maintenance - Paving/Sidewalks	75,000	-	-	-	-	75,000
Replace Marine Fire Pump	17,000	-	-	-	-	17,000
IT - Server and Network Equipment Replacement	45,000	45,000	45,000	45,000	45,000	225,000
GENERAL FUND EXPENDITURES	\$ 315,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 795,000	\$ 1,260,000

CAPITAL IMPROVEMENT PROGRAM

		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
ONE CENT SALES TAX							
VPD - Police Vehicle Replacements	1	356,100	357,895	362,905	376,099	250,105	1,703,104
PW - Skid Steer Loader/Pick Up Truck	1	88,000	-	-	-	-	88,000
PW - Maintenance Replacement Vehicles	1	273,000	82,200	90,000	60,000	84,000	589,200
PW - Parks Replacement Vehicles	1	58,000	155,000	70,000	48,000	60,000	391,000
Fire - Vehicles	1	80,000	-	41,569	38,136	-	159,705
Fire - Fire Engine	1	-	593,844	614,828	-	1,519,101	2,727,573
PW - Fire Station 51 Reconstruction	2	500,000	500,000	500,000	500,000	500,000	2,500,000
Eng - Beach Renourishment	3	250,000	250,000	250,000	250,000	250,000	1,250,000
PW - Fire Station 52 Repairs/Upgrades	4	185,746	98,222	246,003	175,750	74,489	780,210
PW - City Hall Maintenance	5	244,195	114,809	-	433,461	1,118,828	1,911,293
PW/Eng - City Hall Parking Lot Resurfacing	5	75,000	-	-	-	-	75,000
Eng - ADA Improvements	6	40,000	150,000	150,000	150,000	150,000	640,000
IT - Server and Network Equipment Replacement		100,000	-	-	-	-	100,000
PW - Downtown Streetlights	7	-	-	-	-	-	-
PW - Venice Community Center	8	131,394	363,590	222,625	533,750	-	1,251,359
PW - South Jetty (Humphris Park) Maintenance	9	5,000	-	-	-	-	5,000
PW - South Brohard Paw Park	10	52,670	-	-	-	24,500	77,170
PW - Hecksher Park Maintenance	11	31,298	-	6,709	21,549	-	59,556
PW - Higel Park Maintenance	12	8,385	-	20,475	10,920	-	39,780
PW - South Brohard Park Maintenance	14	5,000	-	-	5,694	-	10,694
PW - East Gate Park Maintenance	15	20,000	-	-	-	-	20,000
Fire - Replace Cascade System		-	54,000	-	-	-	54,000
Fire - Replace Emer. Response Equip in Command Veh		-	-	9,000	-	-	9,000
Fire - Replace Marine Electronic Equipment		-	25,000	-	-	-	25,000
Fire - Replace SCBA Equipment		-	257,000	-	-	-	257,000
Fire - Replace Fire Station 3 AC Units		-	42,000	-	-	-	42,000
Fire - Replace Thermal Imaging Cameras		-	42,000	-	-	-	42,000
PW - Brohard Park Maintenance		-	-	25,000	30,000	-	55,000
PW - Centennial Park Maintenance		-	-	-	-	150,000	150,000
PW - Chauncy Howard Park Maintenance		-	-	-	50,000	-	50,000
PW - Chuck Reiter Park Maintenance		5,000	-	45,000	-	-	50,000
PW - City Hall Space Study Results Implementation		-	-	-	200,000	500,000	700,000
PW - Cultural Campus Lighting		-	50,000	-	-	-	50,000
PW - First Station 53 Repairs/Upgrades		-	-	-	45,595	58,650	104,245
PW - Fountain Park Maintenance		35,000	-	-	-	-	35,000
PW - Fountains Maintenance		-	-	-	-	40,000	40,000
PW - Graser Park Maintenance		-	-	-	50,000	-	50,000
PW - Hamilton Building		-	-	125,000	50,000	25,000	200,000
PW - Michael Biehl Park Maintenance		-	-	-	15,000	-	15,000
PW - Mundy Park Maintenance		-	-	-	20,000	-	20,000
PW - Triangle Inn Maintenance		-	75,513	22,589	-	34,501	132,603
PW - VABI Building Maintenance		25,000	-	25,000	50,000	-	100,000
PW - Venice Municipal Beach Maintenance		-	-	-	-	225,000	225,000
PW - Venice Myakka Park Maintenance		-	-	-	-	30,000	30,000
PW - Wellfield Park Maintenance		60,036	90,000	22,773	32,291	436,250	641,350
PW - West Blalock Park Maintenance		-	-	-	65,000	-	65,000
PW - Playgrounds Maintenance		-	20,000	-	20,000	-	40,000
PW - Police Firing Range		-	312,792	-	129,839	49,662	492,293
PW - Ponce De Leon Park Maintenance		-	-	-	25,000	-	25,000
PW - Prentiss French Park Upgrades		-	-	20,000	-	-	20,000
PW - Ruscelletto Park Maintenance		-	-	-	-	15,000	15,000
Eng - Bike Facilities Improvement		25,000	-	-	-	-	25,000
Eng - Lord-Higel House Parking Lot		50,000	-	-	-	-	50,000
Eng - Tarpon Center Drive Bike Lanes		50,000	-	-	-	-	50,000
Eng - Gateway Improvements		125,000	-	-	-	-	125,000
ONE CENT SALES TAX EXPENDITURES							
		\$ 2,878,824	\$ 3,633,865	\$ 2,869,276	\$ 3,386,084	\$ 5,595,086	\$ 18,363,135

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
AIRPORT						
Page #						
4-Box LED PAPI & Lighted Wind Cone	255,000	-	-	-	-	255,000
Construct Parallel Taxiway D	1,600,000	-	-	-	-	1,600,000
Design/Rehab Taxiways-Hangar Areas-Phase I	750,000	-	-	-	-	750,000
Drainage Improvements	850,000	-	-	-	-	850,000
MHP - Pave Pine Road & Pine Street	35,000	-	-	-	-	35,000
MHP - Replace Electric Pedestals	50,000	50,000	50,000	-	-	150,000
Design/Rehab Taxiways-Hangar Areas-Phase II	-	825,000	-	-	-	825,000
Design & Rejuvenate Runway 5-23	-	17,740	720,000	-	-	737,740
Design & Rejuvenate Taxiway A	-	15,000	333,336	-	-	348,336
Rejuvenate Taxiway B	-	1,260	20,380	-	-	21,640
Rejuvenate Taxiway C	-	5,000	66,666	-	-	71,666
MHP-Pave Firenze Avenue	-	35,000	-	-	-	35,000
Design & Construct Taxiway E	-	-	200,000	1,704,000	-	1,904,000
Design/Rehab Taxiways-Hangar Areas-Phase III	-	-	907,500	-	-	907,500
MHP-Pave Cooper Street-Phase II	-	-	15,000	-	-	15,000
T-Hangars - Midfield #2	-	-	-	1,650,000	-	1,650,000
Design & Rejuvenation of segment of Taxiway D	-	-	-	-	4,740	4,740
Wildlife & Security Fencing	-	-	-	365,000	-	365,000
Design & Rejuvenate Runway 13-31	-	-	-	-	350,000	350,000
						-
AIRPORT EXPENSES	\$ 3,540,000	\$ 949,000	\$ 2,312,882	\$ 3,719,000	\$ 364,740	\$ 10,875,622

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
UTILITIES						
Page #						
Aquifer Storage & Recovery Well	-	-	600,000	4,400,000	-	5,000,000
Bay Indies Utilities Relocation - Phase 1	375,000	3,000,000	-	-	-	3,375,000
Bay Indies Utilities Relocation - Phase 2	-	375,000	3,000,000	-	-	3,375,000
Booster Station (Ajax Property)	6,700,000	-	-	-	-	6,700,000
Booster Station Generator Replacement	82,000	-	-	-	-	82,000
Cast Iron Water Main Replacement	1,800,000	-	-	-	-	1,800,000
CO2 Bulk Tank Replacement	175,000	-	-	-	-	175,000
Corrosion Inhibitor Bulk Tank Replacement	-	-	30,000	-	-	30,000
Eastgate Utilities Relocation - Phase 2	3,500,000	-	-	-	-	3,500,000
Eastgate Utilities Relocation - Phase 3	350,000	3,000,000	-	-	-	3,350,000
Emergency Generators at Lift Stations	180,000	180,000	180,000	60,000	60,000	660,000
Fire Hydrant Replacement Program	75,000	75,000	75,000	75,000	75,000	375,000
Force Main Replacements	150,000	150,000	150,000	150,000	150,000	750,000
I & I Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Replacement Pumps	100,000	100,000	100,000	100,000	100,000	500,000
Manhole Coating Replacement	75,000	75,000	75,000	75,000	75,000	375,000
Meter (Large) Change Out Program	252,500	255,025	257,575	260,150	260,150	1,285,400
Meter (Small) Change Out Program	775,000	820,000	575,000	105,000	100,000	2,375,000
Outfall Composite, Sampler	7,750	-	-	-	-	7,750
Parkson Aqua Guard Screens	-	700,000	-	-	-	700,000
Phase II RO CIP System	-	120,000	-	-	-	120,000
Potable Water Valve Replacement	225,000	225,000	225,000	225,000	225,000	1,125,000
Reclaimed Valve Replacement Program	25,000	25,000	25,000	25,000	25,000	125,000
Reclaimed Water Storage Tank Conversion	-	100,000	500,000	-	-	600,000
RO Membrane Replacement	-	-	1,500,000	-	-	1,500,000
Second Force Main Under I-75	200,000	480,000	-	-	-	680,000
Sewer Cleanout Additions	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Sewer Replacement Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Sodium Hypochlorite Tank Replacement	300,000	-	-	-	-	300,000
Energy Projects (changed from Solar Panel Installation)	150,000	-	-	-	-	150,000
US 41 Bypass Relocations-Gulf Coast	305,000	-	-	-	-	305,000
Water Main Replacement Program	2,250,000	2,500,000	-	-	-	4,750,000
Water Service Line Replacement	375,000	75,000	75,000	75,000	75,000	675,000
Well Replacement	-	100,000	1,500,000	-	-	1,600,000
WRF Building Improvements	-	120,000	-	-	-	120,000
WRF Equipment Improvements	150,000	150,000	150,000	150,000	150,000	750,000
WRF Milling and Resurfacing	135,000	-	-	-	-	135,000
WRF Seasonal Storage Pond Liner Replace	-	-	-	375,000	-	375,000
WRF Storage Building	250,000	-	-	-	-	250,000
WTP Building D (Meter Shop) Upgrades	236,250	236,250	-	-	-	472,500
WTP Day Tank Building Upgrade	60,000	-	-	-	-	60,000
WTP Equipment Improvements	150,000	150,000	150,000	150,000	150,000	750,000
WTP Fencing Improvements	-	220,000	-	-	-	220,000
WTP Generator Replacement	350,000	-	-	-	-	350,000
WTP Second Stage Membrane Addition	-	300,000	3,000,000	-	-	3,300,000
UTILITIES EXPENSES	\$ 21,108,500	\$ 14,881,275	\$ 13,617,575	\$ 6,575,150	\$ 1,795,150	\$ 57,877,650

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
<u>STORMWATER UTILITY</u>						
Live Oak St Stormwater Improvements	60,000	-	-	-	-	60,000
Live Oak St Stormwater Improvements	600,000	-	-	-	-	600,000
Replacement/New Vehicles	108,000	35,000	-	-	300,000	443,000
						-
						-
STORMWATER EXPENSES	\$ 768,000	\$ 35,000	\$ -	\$ -	\$ 300,000	\$ 1,103,000

CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECTS FUND #302
IMPROVEMENTS PROJECTS (CIP)

Page #

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Ridgewood Avenue Sidewalk Project	40,000					40,000
Road Paving, Striping & Restoration	5,000,000	2,000,000				7,000,000
ENGINEERING EXPENDITURES	\$ 5,040,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,040,000

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
<u>FLEET</u>						
<u>Page #</u>						
Building - Vehicle Replacement	-	-	-	52,000	27,000	79,000
Utilities - Hydraulic Dump Trailer	15,000	-	-	-	-	15,000
Utilities - Unit #219 Replacement	80,000	-	-	-	-	80,000
Utilities/Field Operations Truck Replacements	70,000	-	397,000	352,000	68,000	887,000
Utilities - Inspector Pick Up	30,000	-	-	-	-	30,000
Utilities - Unit #314 Utility Truck Replacement	32,000	-	-	-	-	32,000
Utilities - Unit #317 Utility Truck Replacement	32,000	-	-	-	-	32,000
Utilities/WRF Vehicle Replacements	70,000	29,000	93,000	35,000	-	227,000
Utilities - Unit #257 Utility Truck Replacement	30,000	-	-	-	-	30,000
Utilities - Unit #233 TV Truck Replacement	275,000	-	-	-	-	275,000
Utilities - Unit #224 Skid Steer Replacement	60,000	-	-	-	-	60,000
Utilities - Unit #215 Utility Truck Replacement	30,000	-	-	-	-	30,000
Utilities/Water Production Truck Replacements	80,000	150,000	-	-	-	230,000
Solid Waste	1,020,000	900,000	1,205,000	960,000	1,125,000	5,210,000
FLEET EXPENDITURES	\$ 1,824,000	\$ 1,079,000	\$ 1,695,000	\$ 1,399,000	\$ 1,220,000	\$ 7,217,000
 GRAND TOTAL OF ALL EXPENDITURES	 \$ 35,474,324	 \$ 22,623,140	 \$ 20,439,733	 \$ 15,139,234	 \$ 10,069,976	 \$ 103,736,407

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
GENERAL FUND						
Page #						
Ajax Property	-	-	-	-	750,000	\$ 750,000
Fuel & Fleet Management	140,000	-	-	-	-	140,000
PW Parks - ATV	13,000	-	-	-	-	13,000
Fire - Replace Ice Machines	-	-	-	15,000	-	15,000
Marina Park Maintenance - Dock	25,000	-	-	-	-	25,000
Marina Park Maintenance - Paving/Sidewalks	75,000	-	-	-	-	75,000
Replace Marina Fire Pump	17,000	-	-	-	-	17,000
IT - Server and Network Equipment Replacement	45,000	45,000	45,000	45,000	45,000	225,000
GENERAL FUND EXPENDITURES	\$ 315,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 795,000	\$ 1,260,000



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Admin.
 Contact Person: John Veneziano
 Project Title: Ajax Property
 Project Number:

Estimated Start Date: FY 23
 Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/
 Justification:

Purchase remainder of site from utility fund. Funding source will be dependent on selected use for site.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001					\$ 750,000
1 Cent Sales Tax						
Totals		\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase land					\$ 750,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 750,000

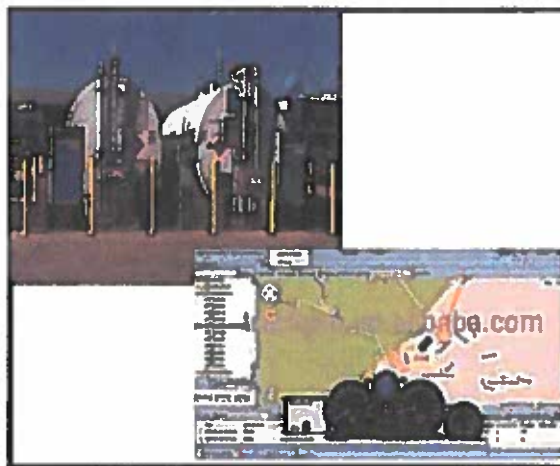
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works Fleet
Contact Person: John Veneziano
Project Title: Fuel & Fleet Management
Project Number:

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification:

This is to install electronic tank reporting such as warning alarms and capacity levels at nine fuel tanks under the city's care. There will also be installation of a Fuel Key reader at each location to track all usage going into vehicles. The software will be to install and implement a Fleet PO system and the ability to track service and cost. We will also have the built in ability for future additions to the software such as parts, fleet pool, and labor

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001	\$ 140,000				
Totals		\$ 140,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Tank reporting equipment	\$ 50,000				
Card reader system for fuel	60,000				-
Fleet Software	30,000				
Totals	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/ Parks
Contact Person: John Veneziano
Project Title: New Vehicle - ATV
Project Number:

Estimated Start Date:
Estimated Completion Date:

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

A 2 seat ATV for the Parks Division would be utilized as a sprayer unit to control weeds and to transport tools to remote areas in parks. This would save wear and tear on trucks and other equipment being used now.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001	\$ 13,000				
						-
Totals		\$ 13,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2 Person ATV	\$ 13,000				
					-
Totals	\$ 13,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Ice Machines
Project Number: TBD - New

Estimated Start Date: 10/1/2021
Estimated Completion Date: 9/30/2022

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

Replace existing three (3) ice machines that have met the anticipated functional life span.

Financial Information
Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001				\$ 15,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 15,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace AC Units				\$ 15,000	
					-
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations				\$ 15,000	
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Marina Park Dock & Ramp Upgrades
Project Number: TBD

Estimated Start Date: 18-Apr
Estimated Completion Date: 19-Aug

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Dock rehabilitation is required at Marina Park near the Venice Train Depot. WCIND grant funds will be pursued to complete construction activities.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
WCIND Grant	001	\$ 25,000				
Totals		\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 25,000				
Totals	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019**



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Marina Park Maintenance - Paving
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Repave the parking area and concrete work for sidewalk repairs.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001	\$ 75,000				
Totals		\$ 75,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Paving	\$ 75,000				
Totals	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Marine Fire Pump
Project Number: TBD

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace existing marine fire pump that has met its 7 year life span. Marine pump is showing operational deficiencies and will need to be replaced prior to complete operational failure. Used in marine firefighting operations.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	001	\$ 17,000				
						-
Totals		\$ 17,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Marine Fire Pump	\$ 17,000				
					-
Totals	\$ 17,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ 17,000				
Debt Service					
Totals	\$ 17,000	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Information Technology
Contact Person: Nancy Hurley
Project Title: Server and Network Equipment Replacement
Project Number: NA

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

To replace network servers and equipment --We have significantly reduced our server footprint but still have older servers and equipment in service that are at their MTBF, (mean time between failures) This funding will allow IT to continue our regular replacement of old equipment.

Financial Information

Funding Sources

Funding Type	Fund	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
General Fund	001	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Totals		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Project Expenditures/Expenses

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Totals	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROGRAM

		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
ONE CENT SALES TAX							
VPD - Police Vehicle Replacements	1	356,100	357,895	362,905	376,099	250,105	1,703,104
PW - Skid Steer Loader/Pick Up Truck	1	88,000	-	-	-	-	88,000
PW - Maintenance Replacement Vehicles	1	273,000	82,200	90,000	60,000	84,000	589,200
PW - Parks Replacement Vehicles	1	58,000	155,000	70,000	48,000	60,000	391,000
Fire - Vehicles	1	80,000	-	41,589	38,136	-	159,705
Fire - Fire Engine	1	-	593,844	614,628	-	1,519,101	2,727,573
PW - Fire Station 51 Reconstruction	2	500,000	500,000	500,000	500,000	500,000	2,500,000
Eng - Beach Renourishment	3	250,000	250,000	250,000	250,000	250,000	1,250,000
PW - Fire Station 52 Repairs/Upgrades	4	185,748	98,222	246,003	175,750	74,489	780,210
PW - City Hall Maintenance	5	244,185	114,809	-	433,461	1,118,828	1,911,293
PW/Eng - City Hall Parking Lot Resurfacing	5	75,000	-	-	-	-	75,000
Eng - ADA Improvements	6	40,000	150,000	150,000	150,000	150,000	640,000
IT - Server and Network Equipment Replacement		100,000	-	-	-	-	100,000
PW - Downtown Streetlights	7	-	-	-	-	-	-
PW - Venice Community Center	8	131,394	383,580	222,625	533,750	-	1,251,359
PW - South Jetty (Humphris Park) Maintenance	9	5,000	-	-	-	-	5,000
PW - South Brohard Paw Park	10	52,670	-	-	-	24,500	77,170
PW - Hecksher Park Maintenance	11	31,298	-	6,709	21,549	-	59,556
PW - Higel Park Maintenance	12	8,385	-	20,475	10,920	-	39,780
PW - South Brohard Park Maintenance	14	5,000	-	-	5,684	-	10,684
PW - East Gate Park Maintenance	15	20,000	-	-	-	-	20,000
Fire - Replace Cascade System		-	54,000	-	-	-	54,000
Fire - Replace Emer. Response Equip In Command Veh		-	-	9,000	-	-	9,000
Fire - Replace Marine Electronic Equipment		-	25,000	-	-	-	25,000
Fire - Replace SCBA Equipment		-	257,000	-	-	-	257,000
Fire - Replace Fire Station 3 AC Units		-	42,000	-	-	-	42,000
Fire - Replace Thermal Imaging Cameras		-	42,000	-	-	-	42,000
PW - Brohard Park Maintenance		-	-	25,000	30,000	-	55,000
PW - Centennial Park Maintenance		-	-	-	-	150,000	150,000
PW - Chauncy Howard Park Maintenance		-	-	-	50,000	-	50,000
PW - Chuck Reiter Park Maintenance		5,000	-	45,000	-	-	50,000
PW - City Hall Space Study Results Implementation		-	-	-	200,000	500,000	700,000
PW - Cultural Campus Lighting		-	50,000	-	-	-	50,000
PW - First Station 53 Repairs/Upgrades		-	-	-	45,595	58,650	104,245
PW - Fountain Park Maintenance		35,000	-	-	-	-	35,000
PW - Fountains Maintenance		-	-	-	-	40,000	40,000
PW - Graser Park Maintenance		-	-	-	50,000	-	50,000
PW - Hamilton Building		-	-	125,000	50,000	25,000	200,000
PW - Michael Blehl Park Maintenance		-	-	-	15,000	-	15,000
PW - Mundy Park Maintenance		-	-	-	20,000	-	20,000
PW - Triangle Inn Maintenance		-	75,513	22,589	-	34,501	132,603
PW - VAB Building Maintenance		25,000	-	25,000	50,000	-	100,000
PW - Venice Municipal Beach Maintenance		-	-	-	-	225,000	225,000
PW - Venice Myakka Park Maintenance		-	-	-	-	30,000	30,000
PW - Wellfield Park Maintenance		60,036	90,000	22,773	32,291	436,250	641,350
PW - West Blalock Park Maintenance		-	-	-	65,000	-	65,000
PW - Playgrounds Maintenance		-	20,000	-	20,000	-	40,000
PW - Police Firing Range		-	312,792	-	129,839	49,662	492,293
PW - Ponce De Leon Park Maintenance		-	-	-	25,000	-	25,000
PW - Prantiss French Park Upgrades		-	-	20,000	-	-	20,000
PW - Ruscelletto Park Maintenance		-	-	-	-	15,000	15,000
Eng - Bike Facilities Improvement		25,000	-	-	-	-	25,000
Eng - Lord-Higel House Parking Lot		50,000	-	-	-	-	50,000
Eng - Tarpon Center Drive Bike Lanes		50,000	-	-	-	-	50,000
Eng - Gateway Improvements		125,000	-	-	-	-	125,000
ONE CENT SALES TAX EXPENDITURES							
		\$ 2,878,824	\$ 3,633,665	\$ 2,869,276	\$ 3,386,084	\$ 5,595,086	\$ 18,363,135



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Police Department
Contact Person: Chief Mattmuller
Project Title: Police Vehicle Replacements
Project Number: TBD

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: In order to practice fiscal management, patrol vehicles should be replaced when over the 80,000 mile benchmark. Although mileage is used as a standard, it is not an accurate depiction of correct operating time. Police vehicles have twice the operating time as civilian cars. Seven of the listed vehicles are to replace existing police department vehicles in fiscal year 2019. These vehicles will be at the end of their mechanical life and would be cost prohibited to keep. One vehicle is too add an additional Police Service Aid Vehicle. Included in the purchase are 3 patrol vehicles: vehicle/graphics/radio/emergency equipment/video camera, 2 unmarked vehicles: vehicle/radio/emergency equipment, 1 PSA vehicle: vehicle/radio/emergency equipment, 1 crime scene vehicle: vehicle/radio/equipment and 1 speed sign.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 356,100	\$ 357,895	\$ 362,905	\$ 376,099	\$ 250,105
Totals		\$ 356,100	\$ 357,895	\$ 362,905	\$ 376,099	\$ 250,105

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	\$ 356,100	\$ 357,895	\$ 362,905	\$ 376,099	\$ 250,105
Totals	\$ 356,100	\$ 357,895	\$ 362,905	\$ 376,099	\$ 250,105

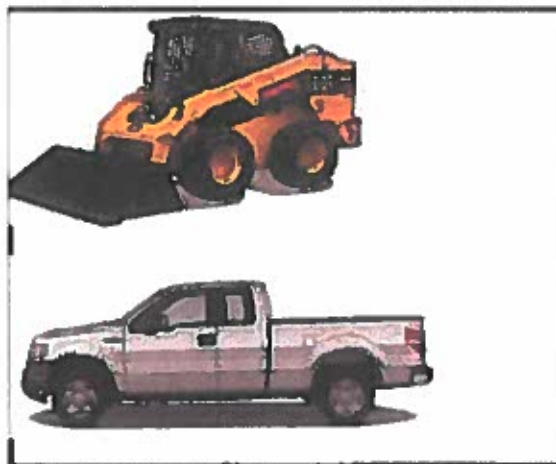
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ 130,000	\$ 1,795	\$ 5,000	\$ 13,000	\$ (126,000)
Debt Service					
Totals	\$ 130,000	\$ 1,795	\$ 5,000	\$ 13,000	\$ (126,000)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: New Vehicles
Project Number:

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

The need for a Skid Steer Loader was made known during hurricane Irma. Public Works rented one and realized the value of the unit when doing clean up jobs in tight areas. The unit also the ability to add attachments such as a broom for cleaning parking lots, street curbs and parking lots, and a claw to move brush or debris. This can also help grade small areas and be used by Parks and Storm water as well when needed. The request for an additional truck is due to added growth in the Maintenance department.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 88,000				
Totals		\$ 88,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Skid Steer Loader	\$ 60,000				
Pick Up Truck	\$ 28,000				
Replace 1977 #250 Fork RT					
Totals	\$ 88,000	\$ -	\$ -	\$ -	\$ -

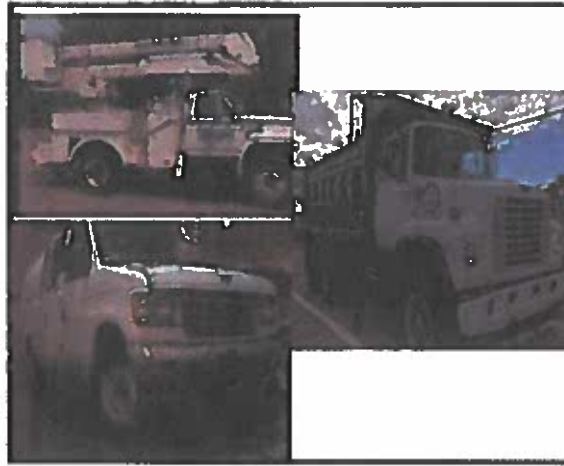
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: Replacement vehicles
Project Number:

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Replace unit 414 a 1985 20 ton tandem axel dump truck. Unit will be replace with a 10 ton that will be more versatile in the city and have a lower operating cost. Current unit is well past APWA standards and has shown maintenance cost related with a heavy truck of this age. Replace Unit 439 a 1994 bucket lift truck that has been removed from service due to large repair cost and failure. Replace unit 430 a cargo van that is starting to shows heavy use and wear and is also past AWP standards for replacement.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 273,000	\$ 82,200	\$ 90,000	\$ 60,000	\$ 84,000
Totals		\$ 273,000	\$ 82,200	\$ 90,000	\$ 60,000	\$ 84,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 1986 #414 Dump Truck	\$ 110,000				
Replace 2006 #430 Electrician Van	\$ 28,000				
Replace 1994 #439 Bucket truck	\$ 135,000				
Replace 2013 #341 Concrete Mixer		\$ 8,000			
Replace 2004 #451 F250		\$ 37,100			
Replace 2006 #447 F250 Gate		\$ 37,100			
Replace 1977 #250 Fork lift			90,000		
Replace 2013 Unit #423 Small Tractor				60,000	
Replace 2016 Unit #420 F350 Flat					42,000
Replace 2016 Unit #424 F350 Flat					42,000
Totals	\$ 273,000	\$ 82,200	\$ 90,000	\$ 60,000	\$ 84,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Replacement vehicles
 Project Number:

Estimated Start Date: FY19
 Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace units 410 and 432, both are 2003 standard 4X4 pick up trucks. Units will be replaced with similar units that are safer, more efficient, and have a lower operating cost. Current units are well past APWA standards. Units are starting to shows heavy use and wear.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 58,000	\$ 155,000	\$ 70,000	\$ 48,000	\$ 60,000
Totals		\$ 58,000	\$ 155,000	\$ 70,000	\$ 48,000	\$ 60,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2003 #410 Pick up Truck	\$ 29,000				
Replace 2003 #432 Pick Up Truck	\$ 29,000				
Replace 2008 #400 Water Truck		\$ 120,000			
Replace 2007 #406 Pick Up Truck		\$ 35,000			
Replace 2007 #497 Pick Up Truck			\$ 55,000		
Replace 2004 #398 Toro Mower			\$ 15,000		\$ -
Replace 2014 #409 F150 Pick up				\$ 32,000	
Replace 2012 #440 Toro Mower				\$ 16,000	
Replace 2018 #401 F350					\$ 60,000
Totals	\$ 58,000	\$ 155,000	\$ 70,000	\$ 48,000	\$ 60,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Vehicles
Project Number:

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace units 151 and 155 fire support vehicles. Both are past the APWA standards for age. They will be replaced by newer, safer, efficient, and more reliable units that are needed in the event of an emergency situation. The one unit is shared with the Building Department and used for inspections with the Fire Department. The other is used to pull the Fire boat and other emergency response trailered equipment. These truck will see multiple use and may be used in emergencies and need to be within industry standards. Replace Fire Engine 154 to keep apparatus in safe operating age.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 80,000	\$ 593,844	\$ 656,197	\$ 38,136	\$ 1,519,101
Totals		\$ 80,000	\$ 593,844	\$ 656,197	\$ 38,136	\$ 1,519,101

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2004 Unit #151 F150	\$ 35,000				
Replace 2005 Unit #155 F350	\$ 45,000				
Replace 2004 Unit 154 Pierce Pumper		\$ 593,844			
Replace 2006 Unit #161 Pierce Pumper			\$ 614,628		
Replace 2011 Unit#172 Command truck			\$ 41,569		
Replace 2013 Unit#159 Command Truck				\$ 38,136	\$ -
Replace 2008 Unit #173 Aerial Ladder					\$ 1,519,101
Totals	\$ 80,000	\$ 593,844	\$ 656,197	\$ 38,136	\$ 1,519,101

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Fire Dept./Public Works
Contact Person: John Veneziano
Project Title: Fire Station 51 Reconstruction
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Funds are requested for constructing a new Fire Station 51. It is recommended to borrow funds and use one cent sales tax to pay off the debt over time. Some portion of the cost of the project may be eligible for funding by Fire Impact Fees. Note that the Facility Condition Assessment report indicated the 5 year maintenance needs for the existing building were more than \$500,000.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Totals		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design and construct new facility	\$ 5,000,000				

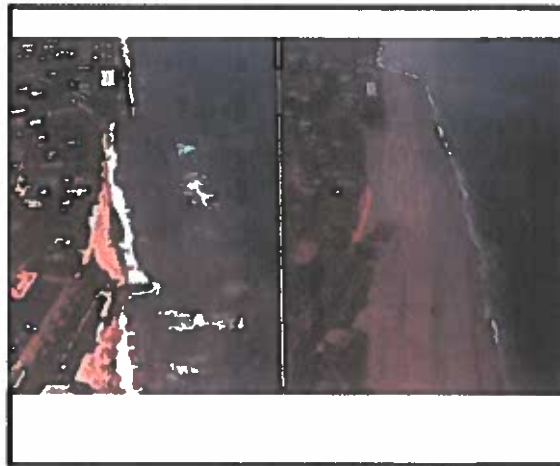
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



Department/Division: Fire Dept./Public Works
Contact Person: John Veneziano
Project Title: Fire Station 52 Repairs/Upgrades
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance to Fire Station 52; repairs in accordance with 2017 Facilities Condition Assessment report.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax		\$ 185,746	\$ 98,222	\$ 246,003	\$ 175,750	\$ 74,489
						-
Totals		\$ 185,746	\$ 98,222	\$ 246,003	\$ 175,750	\$ 74,489

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Roof, ceiling, fire alarms, lights	\$ 185,746				
Sprinklers		98,222			
Plumbing, wiring, doors, flooring			246,003		
Ext. doors, windows				175,750	
Electrical, sidewalks, paving					74,489
Totals	\$ 185,746	\$ 98,222	\$ 246,003	\$ 175,750	\$ 74,489

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: City Hall Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of City Hall in accordance with the 2017 Facility Condition Assessment report.

Financial Information
Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax		\$ 244,195	\$ 114,809		\$ 433,461	\$ 1,118,828
						-
Totals		\$ 244,195	\$ 114,809	\$ -	\$ 433,461	\$ 1,118,828

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Int. paint, HVAC, electric, paving	\$ 244,195				
Fire alarms and doors		\$ 114,809			
Plumbing, wiring and ext doors				\$ 433,461	
HVAC, sprinklers, flooring					\$ 1,118,828
Totals	\$ 244,195	\$ 114,809	\$ -	\$ 433,461	\$ 1,118,828

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: City Hall Parking Lot Resurfacing
 Project Number: TBD

Estimated Start Date: 19-Mar
 Estimated Completion Date: 19-Aug

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: This project is to resurface and restripe the existing City Hall asphalt parking area, upgrade the existing curb ramps and provide better accesibility to this public facility. The existing asphalt is distressed and needs to be resurfaced in order to avoid increased integrity issues. Additionally, the existing curb ramps need to be upgraded to meet current ADA compliance standards for this public facility. The project design will be performed in-house by the Engineering Dept.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 75,000				
Totals		\$ 75,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 75,000				
Totals	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



Department/Division: Engineering
Contact Person: City Engineer
Project Title: ADA Improvements
Project Number: ICTADA

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:**

Installation of mobi-mats at Venice Beach and other public beach access locations to enhance accessibility in compliance with federal ADA requirements. Compliance with the Americans with Disabilities Act requires that public facilities be upgraded to meet ADA standards in accordance with the adopted Transition Plan.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-Cent Sales Tax	110	\$ 40,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals		\$ 40,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 40,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ 40,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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: Information Technology
Contact Person: Nancy Hurley
Project Title: Server and Network Equipment Replacement
Project Number: NA

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

This project is to expand the City's fiber optic network for the purpose of providing security camera coverage. Covered locations would be the Pier, the Jetty, Nokomis Avenue and the West Venice Avenue downtown corridor.

Financial Information

Funding Sources

Funding Type	Fund	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 100,000				
						-
Totals		\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
	\$ 100,000		\$ -	\$ -	
					-
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Venice Community Center
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		131,394	363,590	222,625	533,750	
Totals		\$ 131,394	\$ 363,590	\$ 222,625	\$ 533,750	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Interior painting	131,394				
Flooring, restroom partitions		363,590			
Exterior doors, fire alarms			222,625		
Pave parking lot				533,750	
Totals	\$ 131,394	\$ 363,590	\$ 222,625	\$ 533,750	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: South Jetty (Humphris Park) Maint.
Project Number:

Estimated Start Date: FY 19

Estimated Completion Date: FY 19

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Funds are requested to repair parking lot lighting.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		5,000				
Totals		\$ 5,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repair parking lot lighting	\$ 5,000				
Totals	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: South Brohard Paw Park
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		52,670				24,500
Totals		\$ 52,670	\$ -	\$ -	\$ -	\$ 24,500

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repair boardwalk	\$ 29,920				
Repave trail	22,750				
Resurface parking lot					24,500
Totals	\$ 52,670	\$ -	\$ -	\$ -	\$ 24,500

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Hecksher Park Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment report and staff estimates. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 31,298		\$ 6,709	\$ 21,459	
Totals		\$ 31,298	\$ -	\$ 6,709	\$ 21,459	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Plumbing, electrical	\$ 31,298				
Interior painting			6,709		
Exterior painting, lighting				21,459	
Totals	\$ 31,298	\$ -	\$ 6,709	\$ 21,459	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Higel Park Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		8,385		20,475	10,920	
Totals		\$ 8,385	\$ -	\$ 20,475	\$ 10,920	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Lighting	\$ 8,385				
Interior finishes			20,475		
Exterior painting				10,920	
Totals	\$ 8,385	\$ -	\$ 20,475	\$ 10,920	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: South Brohard Park Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		5,000			5,694	
Totals		\$ 5,000	\$ -	\$ -	\$ 5,694	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Restroom-floors, painting, lighting	\$ 5,000				
Restroom-exterior painting				5,694	
Totals	\$ 5,000	\$ -	\$ -	\$ 5,694	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: East Gate Park Maintenance
 Project Number:

Estimated Start Date: FY 19
 Estimated Completion Date: FY 19

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Ongoing maintenance of city maintained park. Structure is unsound and must be replaced.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		20,000				
Totals		\$ 20,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace shelter	\$ 20,000				
Totals	\$ 20,000	\$ -	\$ -	\$ -	\$ -

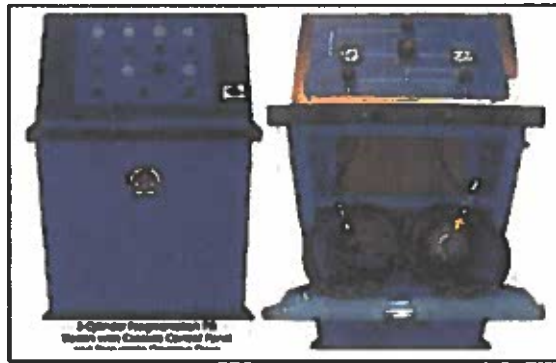
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Cascade System
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace Cascade system as it has met the 15 year replacement schedule. This will provide a system with modern operation technology. Current system is showing severe wear and tear and several repairs made annually to keep operational.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110		\$ 54,000			
						-
Totals		\$ -	\$ 54,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Cascade System		\$ 54,000			
					-
Totals	\$ -	\$ 54,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 54,000			
Debt Service					
Totals	\$ -	\$ 54,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Emergency Response Equipment in Command Vehicle
Project Number: TBD - New

Estimated Start Date: 10/1/2020
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

Replace Emergency Response Equipment in the Command Vehicle Unit 172 (2011 Tahoe Expedition). The new equipment will have a 10 yr life expectancy. The price for the emergency response equipment is \$9,000.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110			\$ 9,000		
						-
Totals		\$ -	\$ -	\$ 9,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Equipment			\$ 9,000		
					-
Totals	\$ -	\$ -	\$ 9,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations			\$ 9,000		
Debt Service					
Totals	\$ -	\$ -	\$ 9,000	\$ -	\$ -



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Marine Electronic Equipment
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace marine electronic equipment having reached anticipated service life.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110		\$ 25,000			
						-
Totals		\$ -	\$ 25,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Marine Equipment		\$ 25,000			
					-
Totals	\$ -	\$ 25,000	\$ -	\$ -	\$ -

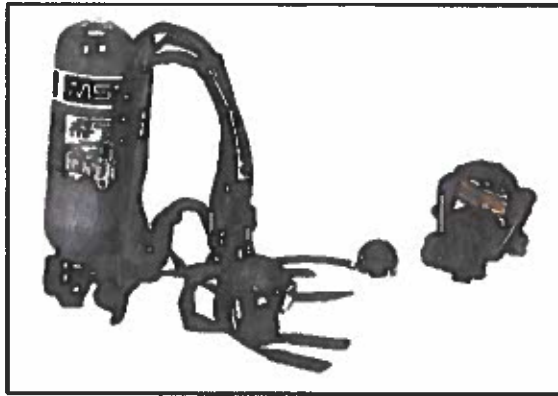
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 25,000			
Debt Service					
Totals	\$ -	\$ 25,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Self-Contained Breathing Apparatus Equipment
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

Replace Self-Contained Breathing Apparatus (SCBA) equipment as it has met the NFPA recommended life span. Replacing all SCBAs to current/modern equipment with updated technology to enhance firefighter safety on the emergency scene and to ensure that we meet updated NFPA Standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110		\$ 257,000			
						-
Totals		\$ -	\$ 257,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace SCBA Equipment		\$ 257,000			
					-
Totals	\$ -	\$ 257,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 257,000			
Debt Service					
Totals	\$ -	\$ 257,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Fire Station 3 AC Units
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace Fire Station 3 AC units. Recommended life span is 12 years. Current units are at a point where performance decreases and repairs become more costly.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110		\$ 42,000			
Totals		\$ -	\$ 42,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace AC Units		\$ 42,000			
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 42,000			
Debt Service					
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Thermal Imaging Cameras
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace existing five (5) Thermal Imaging Cameras (TIC) with new/updated units. These cameras are used in life safety response for firefighters and victims in need.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110		\$ 42,000			
						-
Totals		\$ -	\$ 42,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace TICs		\$ 42,000			-
					-
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 42,000			
Debt Service					
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: Brohard Park Maintenance
Project Number:

Estimated Start Date: FY 21
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

Investment Objective:

Maintain Service

Strategic Plan Goal:

Financially Sound City

**Description/
Justification:**

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax				25,000	30,000	
Totals		\$ -	\$ -	\$ 25,000	\$ 30,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Paint Clark Pavillion			\$ 25,000		
Repair restrooms				30,000	
Totals	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ 44 -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Centennial Park Maintenance
Project Number:

Estimated Start Date: FY 23
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, city-maintained park. The parking lot paving is aging and it is anticipated that it will need repairs and an overlay by this time. The curbs and sidewalks adjacent to the parking lot are required to be upgraded to ADA standards at the time the lot is paved.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax						150,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Pavement overlay and ADA upgrade					\$ 150,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: Chauncy Howard Park Maintenance
Project Number:

Estimated Start Date: FY 22
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					50,000	
Totals		\$ -	\$ -	\$ -	\$ 50,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repair boardwalk				\$ 50,000	
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ 46 -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Chuck Reiter Park Maintenance
 Project Number:

Estimated Start Date: FY 19
 Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		5,000		45,000		750,000
Totals		\$ 5,000	\$ -	\$ 45,000	\$ -	\$ 750,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Floors, lighting ADA restroom	\$ 5,000				
Painting ADA restroom			5,000		
Fencing			40,000		
Sports lighting/upgrade					750,000
Totals	\$ 5,000	\$ -	\$ 45,000	\$ -	\$ 750,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: City Hall Space Study
Project Number:

Estimated Start Date: FY 22
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Implement recommendations of the 2017-18 City Hall Space Study

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax					\$ 200,000	\$ 500,000
						-
Totals		\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design/permitting				\$ 200,000	
Construction					\$ 500,000
Totals	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Cultural Campus Lighting
 Project Number:

Estimated Start Date: FY 20
 Estimated Completion Date: FY 20

Relationship to Community Vision and City Council Strategic Goals

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

Description/
 Justification:

Replace old parking lot lights with new poles and fixtures matching those installed at the new library building.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax			50,000			
Totals		\$ -	\$ 50,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
New lights and poles		\$ 50,000			
Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Fire Dept./Public Works
 Contact Person: John Veneziano
 Project Title: Fire Station 53 Repairs/Upgrades
 Project Number:

Estimated Start Date: FY 22
 Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Ongoing maintenance of Fire Station 53; repairs in accordance with 2017 Facility Condition Assessment report.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax					\$ 45,595	\$ 58,650
Totals		\$ -	\$ -	\$ -	\$ 45,595	\$ 58,650

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Flooring				\$ 45,995	
Sidewalks, paving					58,650
Totals	\$ -	\$ -	\$ -	\$ 45,995	\$ 58,650

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Fountain Park

Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Fountain Park Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 19

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, city-maintained parks - replace fountain

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		35,000				
Totals		\$ 35,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace fountain	\$ 35,000				
Totals	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Fountains Maintenance
Project Number:

Estimated Start Date: FY 23
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

The Parks Division has five fountains it maintains. As equipment ages there needs to be periodic repairs and replacements. Staff completed the last round of major repairs in 2013.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax						40,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repairs as needed					\$ 40,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Graser Park Maintenance
Project Number:

Estimated Start Date: FY 22
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, city-maintained park. Based on age it is expected that the parking lot will need to be repaired and repaved by this time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					50,000	
Totals		\$ -	\$ -	\$ -	\$ 50,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repair and repave parking lot				\$ 50,000	
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
 Contact Person: John Veneziano
 Project Title: Hamilton Building
 Project Number:

Estimated Start Date: FY 21
 Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

Description/
 Justification:

Ongoing maintenance in accordance with the 2017 Facility Condition Assessment report. Actions are delayed until use of the site as a temporary library are complete. A new use for the site will need to be selected before deciding to expend funds on these activities.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax				125,000	50,000	25,000
Totals		\$ -	\$ -	\$ 125,000	\$ 50,000	\$ 25,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Roof repairs			\$ 125,000		
HVAC repairs				50,000	
Exterior painting					25,000
Totals	\$ -	\$ -	\$ 125,000	\$ 50,000	\$ 25,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Michael Biehl Park Maintenance
 Project Number:

Estimated Start Date: FY 22
 Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Ongoing maintenance of city parks. Park was last painted in 2013.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					15,000	
Totals		\$ -	\$ -	\$ -	\$ 15,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Painting of entry way walls				\$ 15,000	
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Mundy Park Maintenance
Project Number:

Estimated Start Date: FY 22
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Funds are requested to rehabilitate the basketball court area

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					\$ 20,000	
Totals		\$ -	\$ -	\$ -	\$ 20,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repave, replace backboards, restripe				\$ 20,000	
Totals	\$ -	\$ -	\$ -	\$ 20,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Historic Resource
Contact Person: John Veneziano
Project Title: Triangle Inn Maintenance
Project Number:

Estimated Start Date: FY 20
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in accordance with the 2017 Facility Condition Assessment report.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax			75,513	22,589		34,501
Private Donation						
Totals		\$ -	\$ 75,513	\$ 22,589	\$ -	\$ 34,501

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
HVAC			\$ 22,589		
Painting, floors, ceilings, electrical		75,513			-
Roof, doors					34,501
Totals	\$ -	\$ 75,513	\$ 22,589	\$ -	\$ 34,501

Impacts on Operations

Operating impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: VABI Building
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of the building in accordance with owner responsibilities.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		25,000		25,000	50,000	
Totals		\$ 25,000	\$ -	\$ 25,000	\$ 50,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Exterior painting, doors	\$ 25,000				
Interior painting			25,000		
Roof				50,000	
Totals	\$ 25,000	\$ -	\$ 25,000	\$ 50,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: Venice Municipal Beach Maintenance
Project Number:

Estimated Start Date: FY 23
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax						225,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Painting restrooms					\$ 25,000
Boardwalk repairs					200,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Maintenance
Contact Person: John Veneziano
Project Title: Venice Myakka Park Maintenance
Project Number:

Estimated Start Date: FY 23
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, county maintained park. City is responsible for all CIP items of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax						30,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 30,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Renovate restrooms					\$ 30,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ 60 -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Engineering
Contact Person: John Veneziano
Project Title: Wellfield Park Maintenance
Project Number:

Estimated Start Date: FY 19
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in a city-owned, county-maintained park. Costs are based on 2017 Facilities Condition Assessment. City is responsible for all capital projects of \$5,000 or greater. Inter-local agreement is currently being renegotiated.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax		60,036	90,000	22,773	32,291	436,250
Totals		\$ 60,036	\$ 90,000	\$ 22,773	\$ 32,291	\$ 436,250

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Baseball, softball, tennis restroom	\$ 60,036				
Shelter, exercise trail upgrade		\$ 90,000			
Football, softball, bball 3 restroom			\$ 22,773		
Football, bball 3, tennis restrooms				\$ 32,291	
Pavement and concrete repairs					\$ 436,250
Totals	\$ 60,036	\$ 90,000	\$ 22,773	\$ 32,291	\$ 436,250

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: West Blalock Park Maintenance
Project Number:

Estimated Start Date: FY 22
Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, city-maintained parks. As paved trails age and need major repairs or overlays, they must be upgraded to current ADA standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					65,000	
Totals		\$ -	\$ -	\$ -	\$ 65,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repave trails, ADA upgrades				\$ 40,000	
Paint gazebo				25,000	
Totals	\$ -	\$ -	\$ -	\$ 65,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Playgrounds Maintenance
 Project Number:

Estimated Start Date: FY 20
 Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: The city has playgrounds in 11 parks, with more than 60 individual pieces of equipment and a total value in 2017 of more than \$400,000. As the equipment ages it can be damaged to the point where it is unsafe and cannot be repaired. Some of the smaller pieces are replaced out of operating funds, but the larger structures cost \$20,000 or more. It is anticipated based on past experience that one or two of these large structures must be replaced every 5 years.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax			20,000		20,000	
Totals		\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace play equipment		\$ 20,000		\$ 20,000	
Totals	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

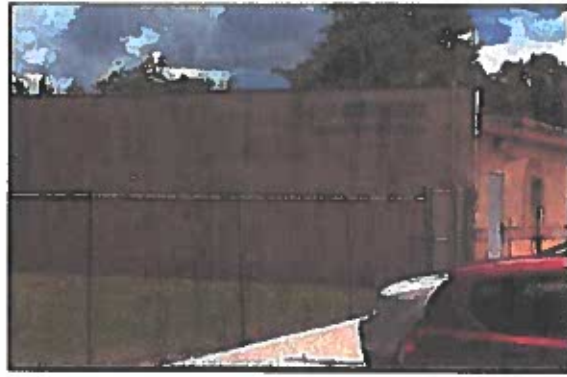
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Police/Public Works
Contact Person: John Veneziano
Project Title: Police Firing Range
Project Number:

Estimated Start Date: FY 20
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance in accordance with the 2017 Facility Condition Assessment report.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax			312,792		129,839	
						49,662
Totals		\$ -	\$ 312,792	\$ -	\$ 129,839	\$ 49,662

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Painting, windows, doors, roof, flooring, electrical		\$ 312,792			
HVAC				129,839	-
Plumbing, paving					49,662
Totals	\$ -	\$ 312,792	\$ -	\$ 129,839	\$ 49,662

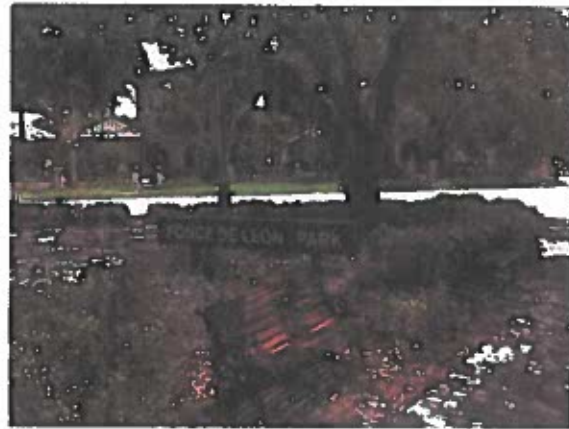
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
 Contact Person: John Veneziano
 Project Title: Ponce De Leon Park Maintenance
 Project Number:

Estimated Start Date: FY 22
 Estimated Completion Date: FY 22

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Ongoing maintenance of city-owned, city-maintained parks. Funds are requested for ADA upgrades and refurbishing of plumbing, electrical, pavers and other features.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax					25,000	
Totals		\$ -	\$ -	\$ -	\$ 25,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
ADA upgrades, plumbing, elect..				\$ 25,000	
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Prentiss French Park Upgrades
Project Number:

Estimated Start Date: FY 20
Estimated Completion Date: FY 20

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Add exercise equipment appropriate for all ages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax			20,000			
Totals		\$ -	\$ 20,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Install exercise equipment		\$ 20,000			
Totals	\$ -	\$ 20,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Parks
Contact Person: John Veneziano
Project Title: Ruscelletto Park Maintenance
Project Number:

Estimated Start Date: FY 23
Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Ongoing maintenance of city-owned, city-maintained park. Based on age it is expected that the trail will need to be repaired and repaved by this time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund						
1 Cent Sales Tax						15,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Repave trail					\$ 15,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 15,000

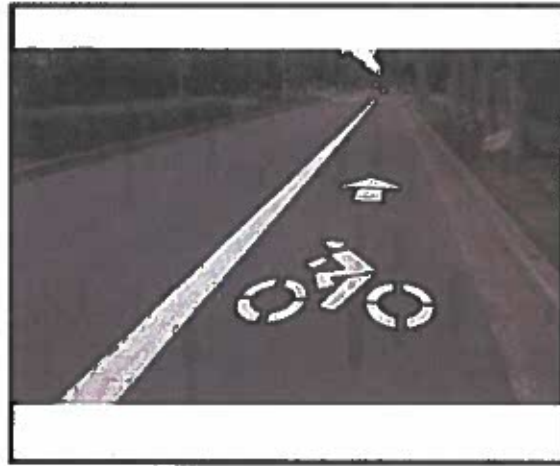
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Bike Facilities Improvement
 Project Number: TBD

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:**

Bicycle safety is extremely important. The City of Venice is currently has a silver designation as a Bicycle Friendly Community. Continuing to upgrade the bicycle facilities is necessary to maintain the existing designation and to strive to increase the level.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-Cent Sales Tax	110	\$ 25,000				
Totals		\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design/Construction	\$ 25,000				
Totals	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Lord-Higel House Parking Lot
 Project Number: TBD

Estimated Start Date: 18-Nov.
 Estimated Completion Date: 19-Aug.

Relationship to Community Vision and City Council Strategic Goals

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

Description/
Justification:

Upgrade of existing parking lot by paving the entrance driveway and westernmost parking stalls to meet ADA Requirements, pending approval of Special Exception. Parking facilities are required for the Lord-Higel House and also provides increased public parking in the vicinity of downtown.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-Cent Sales Tax	110	\$ 50,000				
Totals		\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 50,000				
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Tarpon Center Drive Bike Lanes
 Project Number: TBD

Estimated Start Date: 18-Nov
 Estimated Completion Date: 19-Sep

Relationship to Community Vision and City Council Strategic Goals

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

Description/

Justification: This project is to restripe Tarpon Center Dr. from The Esplanade N. to the South Jetty to include 2 wider traffic lanes and a buffered 7-8 ft. bike lane (similar to Harbor Dr. S.). The existing 4 traffic lanes are too narrow to properly navigate the turning radii and 4 lanes are unnecessary for this low volume roadway. This roadway experiences heavy bicycle traffic and a buffered bicycle lane would improve the safety of this corridor.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-Cent Sales Tax	110	\$ 50,000				
						-
Totals		\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 50,000				
					-
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



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

Estimated Start Date: 19-Apr
Estimated Completion Date: 19-Sept.

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. Project evaluation and construction was delayed until completion of the US 41 Bypass corridor. Initial gateway improvements are scheduled for the E. Venice Avenue corridor between US 41 Bypass and the Venice Ave. Bridge.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-Cent Sales Tax	110	\$ 125,000				
Totals		\$ 125,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design/Construction	\$ 125,000				
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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

AIRPORT

Page #

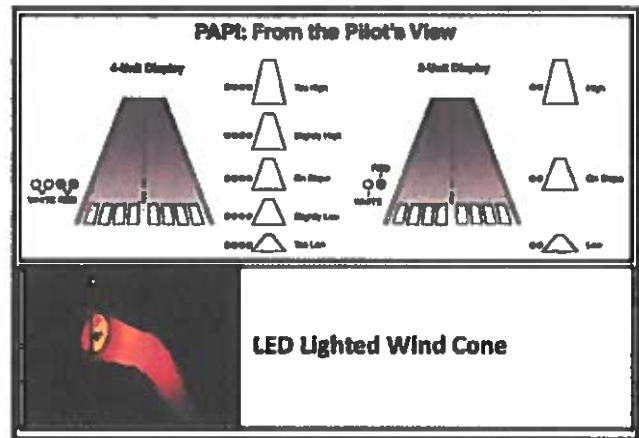
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
4-Box LED PAPI & Lighted Wind Cone	255,000	-	-	-	-	255,000
Construct Parallel Taxiway D	1,800,000	-	-	-	-	1,800,000
Design/Rehab Taxiways-Hanger Areas-Phase I	750,000	-	-	-	-	750,000
Drainage Improvements	850,000	-	-	-	-	850,000
MHP - Pave Pine Road & Pine Street	35,000	-	-	-	-	35,000
MHP - Replace Electric Pedestals	50,000	50,000	50,000	-	-	150,000
Design/Rehab Taxiways-Hanger Areas-Phase II	-	825,000	-	-	-	825,000
Design & Rejuvenate Runway 5-23	-	17,740	720,000	-	-	737,740
Design & Rejuvenate Taxiway A	-	15,000	333,336	-	-	348,336
Rejuvenate Taxiway B	-	1,260	20,380	-	-	21,640
Rejuvenate Taxiway C	-	5,000	66,666	-	-	71,666
MHP-Pave Firenze Avenue	-	35,000	-	-	-	35,000
Design & Construct Taxiway E	-	-	200,000	1,704,000	-	1,904,000
Design/Rehab Taxiways-Hanger Areas-Phase III	-	-	907,500	-	-	907,500
MHP-Pave Cooper Street-Phase II	-	-	15,000	-	-	15,000
T-Hangers - Midfield #2	-	-	-	1,650,000	-	1,650,000
Design & Rejuvenation of segment of Taxiway D	-	-	-	-	4,740	4,740
Wildlife & Security Fencing	-	-	-	365,000	-	365,000
Design & Rejuvenate Runway 13-31	-	-	-	-	350,000	350,000

AIRPORT EXPENSES

\$ 3,540,000	\$ 949,000	\$ 2,312,882	\$ 3,719,000	\$ 354,740	\$ 10,875,622
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City of Venice, Florida Capital Improvement Project Request FY 2019



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: 4-Box LED PAPI & Lighted Wind Cone
Project Number:

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

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design, Permit and Construct replacement of the PAPIs with a 4-Box LED model, install lighted wind cone, and replace constant current regulator on Taxiway (TXY) B. Since 2012, the Airport has spent > \$22,000 replacing incandescent PAPI bulbs. Replacement of existing 2box PAPIs with new 4-Box LED systems on Runway (RWY) 5-23 will result in substantial energy savings, reduce maintenance costs and improve system reliability. This box is also specified for runways serving jet aircraft in accordance with FAA AC 150/5340-30H. RWY 5-23 does not have lighted wind cone, therefore, this will increase safety. Constant current regulator on TWY B is > 30 years old. Replacing it will improve safety, reliability and energy efficiency.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 51,000				
State Grant		204,000				
Totals		\$ 255,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction	\$ 255,000				
					-
Totals	\$ 255,000	\$ -	\$ -	\$ -	\$ -

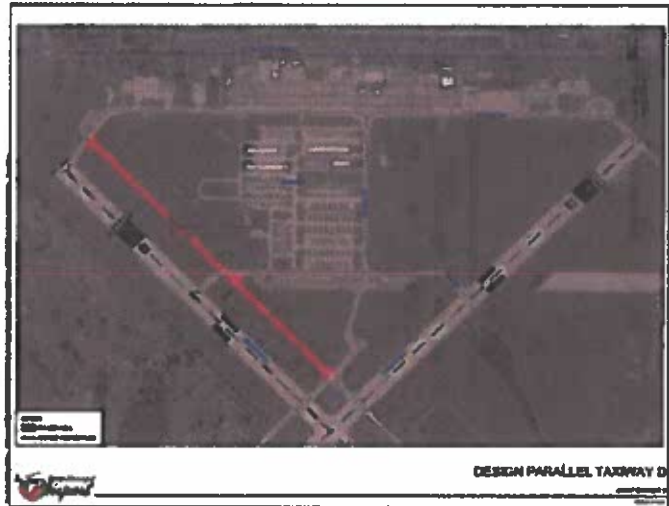
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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

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:

Standard Operational Needs

Description/
 Justification:

Construct full-length parallel Taxiway (TWY) D and update the ALP with the ability to upload to FAA's AGIS web portal. This project will allow aircraft to exit primary Runway (RWY) 13-31 faster, reducing runway occupancy time and increasing safety for larger aircraft arriving on RWY 31. This project will eliminate taxiing on RWY 13-31 and will keep larger aircraft accessing north side of airfield from utilizing TWY C, which primarily accommodates smaller aircraft accessing the hangar area.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 80,000				
State Grant		80,000				
Federal Grant		1,440,000				
Totals		\$ 1,600,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 1,600,000				
					-
Totals	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Design & Rehab Taxilanes within Hangar areas-Phase I
 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, permit and rehabilitate the taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the second of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 150,000				
State Grant		600,000				
Totals		\$ 750,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction	\$ 750,000				
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ (200)	\$ (200)	\$ (200)	\$ (250)	\$ (250)
Operations	\$ (200)	\$ (200)	\$ (200)	\$ (250)	\$ (250)
Debt Service					
Totals	\$ (400)	\$ (400)	\$ (400)	\$ (500)	\$ (500)



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



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

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

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design, Permit and Construct drainage improvements. A 2014 floodplain study determined that pipes to Deertown Gully and Airport Av. Drainage structures are significantly undersized and poorly graded. Improvements are expected to reduce flooding by up to one-foot along Airport Av. and surrounding areas. Additional drainage improvements will be implemented as described in the 2016 Northeast Master Drainage Plan Update for the Airport and the SWFWMD Conceptual Environmental Resource Permit.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 170,000				
State Grant		680,000				
Totals		\$ 850,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction	\$ 850,000				
Totals	\$ 850,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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 2019	FY 2020	FY 2021	FY 2122	FY 2023
Operating Revenue	401	\$ 35,000			\$ -	\$ -
						-
Totals		\$ 35,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2122	FY 2023
Construction	\$ 35,000			\$ -	\$ -
					-
Totals	\$ 35,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2122	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ (100)	\$ (100)	\$ (125)	\$ (125)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ (100)	\$ (100)	\$ (125)	\$ (125)



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



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

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:**

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 2019	FL 2020	FL 2021	FL 2022	FY 2023
Operating Revenue	401	\$ 50,000	\$ 50,000	\$ 50,000		
						-
Totals		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FL 2020	FL 2021	FL 2022	FY 2023
Construction	\$ 50,000	\$ 50,000	\$ 50,000		
					-
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FL 2020	FL 2021	FL 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Design & Rehab Taxilanes within Hangar areas-Phase II
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, permit and rehabilitate the taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70). This project will be the second of three rehabilitation and remarking projects to bring the taxilanes up to current standards and improve safety.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401		\$ 165,000			
State Grant			660,000			
Totals		\$ -	\$ 825,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction		\$ 825,000			
Totals	\$ -	\$ 825,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (200)	\$ (250)	\$ (300)
Operations			\$ (200)	\$ (250)	\$ (300)
Debt Service					
Totals	\$ -	\$ -	\$ (400)	\$ (500)	\$ (600)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Design & Rejuvenate Runway 5-23
 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, permit and construct 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. The pavement was last rehabilitated in 2013.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401		\$ 887	\$ 36,000		
State Grant			887	36,000		
Federal Grant			15,966	648,000		
Totals		\$ -	\$ 17,740	\$ 720,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit		\$ 17,740			
Construction			720,000		-
Totals	\$ -	\$ 17,740	\$ 720,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (300)	\$ (400)	\$ (500)
Operations			\$ (300)	\$ (400)	\$ (500)
Debt Service					
Totals	\$ -	\$ -	\$ (800)	\$ (800)	\$ (1,000)



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Design & Rejuvenate Taxiway A
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, permit and construct 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. The pavement was last rehabilitated in 2014.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401		\$ 750	\$ 16,667		
State Grant			750	16,667		
Federal Grant			13,500	300,002		
Totals		\$ -	\$ 15,000	\$ 333,336	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit		\$ 15,000			
Construction			333,336		-
Totals	\$ -	\$ 15,000	\$ 333,336	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (300)	\$ (400)	\$ (500)
Operations			\$ (300)	\$ (400)	\$ (500)
Debt Service					
Totals	\$ -	\$ -	\$ (600)	\$ (800)	\$ (1,000)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rejuvenate Taxiway B
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, permit and construct 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. The pavement was last rehabilitated in 2013, and the west end was constructed in 2016.

Financial Information

Funding Sources						
Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401		\$ 63	\$ 1,019		
State Grant			63	1,019		
Federal Grant			1,134	18,342		
Totals		\$ -	\$ 1,260	\$ 20,380	\$ -	\$ -

Project Expenditures/Expenses					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit		\$ 1,260			
Construction			20,380		-
Totals	\$ -	\$ 1,260	\$ 20,380	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (200)	\$ (300)	\$ (400)
Operations			\$ (200)	\$ (300)	\$ (400)
Debt Service					
Totals	\$ -	\$ -	\$ (400)	\$ (600)	\$ (800)



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Rejuvenate Taxiway C
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, permit and construct 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. The pavement was last rehabilitated in 2014.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401		\$ 250	\$ 3,333		
State Grant			250	3,333		
Federal Grant			4,500	60,000		
Totals		\$ -	\$ 5,000	\$ 66,666	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit		\$ 5,000			
Construction			66,666		-
Totals	\$ -	\$ 5,000	\$ 66,666	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (300)	\$ (400)	\$ (500)
Operations			\$ (300)	\$ (400)	\$ (500)
Debt Service					
Totals	\$ -	\$ -	\$ (600)	\$ (800)	\$ (1,000)



City of Venice, Florida
Capital Improvement Project Request
FY 2020



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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ -	\$ 35,000			\$ -
						-
Totals		\$ -	\$ 35,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ -	\$ 35,000			\$ -
					-
Totals	\$ -	\$ 35,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ (125)	\$ (200)	\$ (300)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ (125)	\$ (200)	\$ (300)



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



Department/Division: Mark Cervasio
 Contact Person: Airport
 Project Title: **Design & Construct Taxiway E**
 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: Standard Operational Needs

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting			\$ 200,000	\$ 1,704,000	
Construction				-	-
Totals	\$ -	\$ -	\$ 200,000	\$ 1,704,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel				\$ 250	\$ 500
Operations				\$ 100	\$ 200
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 350	\$ 700



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: Design & Rehab Taxilanes within Hangar areas-Phase III
 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: Standard Operational Needs

Description/
Justification:

Design, permit and rehabilitate the taxilanes within the T-Hangar area, install new signs and paint to meet FAA criteria. The 2015 FDOT Pavement Condition Index was "fair" (59-70) This project will be the second of three rehabilitation and remarking projects to bring the taxilanes up to current standards, improving safety and maintaining the existing infrastructure.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401			\$ 181,500		
State Grant				726,000		
Totals		\$ -	\$ -	\$ 907,500	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction			\$ 907,500		
					-
Totals	\$ -	\$ -	\$ 907,500	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (200)	\$ (250)	\$ (300)
Operations			\$ (200)	\$ (250)	\$ (300)
Debt Service					
Totals	\$ -	\$ -	\$ (400)	\$ (500)	\$ (600)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ -		\$ 15,000		
						-
Totals		\$ -	\$ -	\$ 15,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ -		\$ 15,000		
					-
Totals	\$ -	\$ -	\$ 15,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ (125)	\$ (200)	\$ (300)
Operations	\$ -	\$ -	\$ (125)	\$ (200)	\$ (300)
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ (250)	\$ (400)	\$ (600)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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

Estimated Start Date: FY 2022
Estimated Completion Date: FY 2024

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401				\$ 330,000	
State Grant					1,320,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 1,650,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting				\$ 330,000	
Construction				1,320,000	-
Totals	\$ -	\$ -	\$ -	\$ 1,650,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel				\$ 1,000	\$ 1,000
Operations				\$ 100	\$ 100
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,100



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



Department/Division: Mark Cervasio
Contact Person: Airport
Project Title: Design Rejuvenation of Southeast Segment of Taxiway D
Project Number:

Estimated Start Date: FY 2023
Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design and Permit Rejuvenation of Taxiway (TWY) D and Connector TWY F. In accordance with FAA grant assurances, the Airport is required to establish a pavement maintenance program. Additionally, the FDOT completed a pavement inspection in 2015 that recommends surface treatment of pavements, as described in FAA AC 150/5370-10G. The pavement was last rehabilitated in 2016.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401					\$ 237
State Grant						237
Federal Grant						4,266
Totals		\$ -	\$ -	\$ -	\$ -	\$ 4,740

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit					\$ 4,740
					-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 4,740

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida **Capital Improvement Project Request** **FY 2019**



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

Estimated Start Date: FY 2022
 Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Design, permit and construct 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401				\$ 73,000	
State Grant					292,000	
Totals		\$ -	\$ -	\$ -	\$ 365,000	\$ -

Project Expenditures/Expenses					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permitting & Construction				\$ 365,000	
					-
Totals	\$ -	\$ -	\$ -	\$ 365,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					\$ (650)
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ (650)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Mark Cervasio
 Contact Person: Airport
 Project Title: **Design & Rejuvenate Runway 13-31**
 Project Number:

Estimated Start Date: FY 2023
 Estimated Completion Date: FY 2024

Relationship to Community Vision and City Council Strategic Goals

Investment Objective:

Maintain Service

Strategic Plan Goal:

Standard Operational Needs

Description/
Justification:

Design and permit rejuvenation of 17-year old runway, including new markings. In accordance with FAA grant assurances, the airport is required to establish a pavement maintenance program. Additionally, the FDOT completed a pavement inspection in 2015, which recommends surface treatment of pavements as described in FAA AC 150/5370-10G. Pavement was last rehabilitated in 2006 and rejuvenated in 2016.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401					\$ 17,500
State Grant						17,500
Federal Grant						315,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Permit					\$ 20,000
Construct					330,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

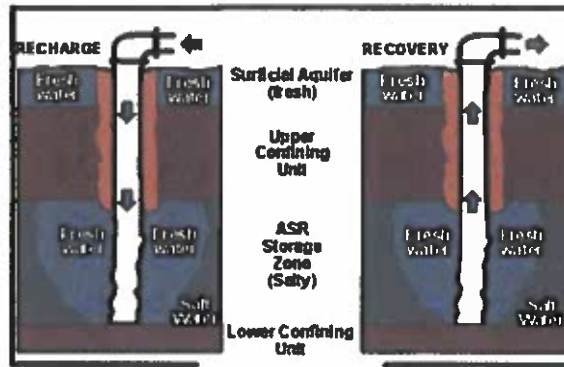
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					\$ (400)
Operations					\$ (400)
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ (800)

CAPITAL IMPROVEMENT PROGRAM

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
UTILITIES						
Page #						
Aquifer Storage & Recovery Well	-	-	600,000	4,400,000	-	5,000,000
Bay Indies Utilities Relocation - Phase 1	375,000	3,000,000	-	-	-	3,375,000
Bay Indies Utilities Relocation - Phase 2	-	375,000	3,000,000	-	-	3,375,000
Booster Station (Ajax Property)	6,700,000	-	-	-	-	6,700,000
Booster Station Generator Replacement	82,000	-	-	-	-	82,000
Cast Iron Water Main Replacement	1,800,000	-	-	-	-	1,800,000
CO2 Bulk Tank Replacement	175,000	-	-	-	-	175,000
Corrosion Inhibitor Bulk Tank Replacement	-	-	30,000	-	-	30,000
Eastgate Utilities Relocation - Phase 2	3,500,000	-	-	-	-	3,500,000
Eastgate Utilities Relocation - Phase 3	350,000	3,000,000	-	-	-	3,350,000
Emergency Generators at Lift Stations	180,000	180,000	180,000	60,000	60,000	660,000
Fire Hydrant Replacement Program	75,000	75,000	75,000	75,000	75,000	375,000
Force Main Replacements	150,000	150,000	150,000	150,000	150,000	750,000
I & I Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Lift Station Replacement Pumps	100,000	100,000	100,000	100,000	100,000	500,000
Manhole Coating Replacement	75,000	75,000	75,000	75,000	75,000	375,000
Meter (Large) Change Out Program	252,500	255,025	257,575	260,150	260,150	1,285,400
Meter (Small) Change Out Program	775,000	820,000	575,000	105,000	100,000	2,375,000
Outfall Composite, Sampler	7,750	-	-	-	-	7,750
Parkson Aqua Guard Screens	-	700,000	-	-	-	700,000
Phase II RO CIP System	-	120,000	-	-	-	120,000
Potable Water Valve Replacement	225,000	225,000	225,000	225,000	225,000	1,125,000
Reclaimed Valve Replacement Program	25,000	25,000	25,000	25,000	25,000	125,000
Reclaimed Water Storage Tank Conversion	-	100,000	500,000	-	-	600,000
RO Membrane Replacement	-	-	1,500,000	-	-	1,500,000
Second Force Main Under I-75	200,000	480,000	-	-	-	680,000
Sewer Cleanout Additions	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Sewer Replacement Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Sodium Hypochlorite Tank Replacement	300,000	-	-	-	-	300,000
Energy Projects (changed from Solar Panel Installation)	150,000	-	-	-	-	150,000
US 41 Bypass Relocations-Gulf Coast	305,000	-	-	-	-	305,000
Water Main Replacement Program	2,250,000	2,500,000	-	-	-	4,750,000
Water Service Line Replacement	375,000	75,000	75,000	75,000	75,000	675,000
Well Replacement	-	100,000	1,500,000	-	-	1,600,000
WRF Building Improvements	-	120,000	-	-	-	120,000
WRF Equipment Improvements	150,000	150,000	150,000	150,000	150,000	750,000
WRF Milling and Resurfacing	135,000	-	-	-	-	135,000
WRF Seasonal Storage Pond Liner Replace	-	-	-	375,000	-	375,000
WRF Storage Building	250,000	-	-	-	-	250,000
WTP Building D (Meter Shop) Upgrades	236,250	236,250	-	-	-	472,500
WTP Day Tank Building Upgrade	60,000	-	-	-	-	60,000
WTP Equipment Improvements	150,000	150,000	150,000	150,000	150,000	750,000
WTP Fencing Improvements	-	220,000	-	-	-	220,000
WTP Generator Replacement	350,000	-	-	-	-	350,000
WTP Second Stage Membrane Addition	-	300,000	3,000,000	-	-	3,300,000
UTILITIES EXPENSES	\$ 21,108,600	\$ 14,881,275	\$ 13,517,575	\$ 6,575,150	\$ 1,795,150	\$ 57,877,650



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Reclamation
Contact Person: Jim Petrosky
Project Title: Aquifer Storage and Recovery Well
Project Number:

Estimated Start Date: 10/1/2020

Estimated Completion Date: 9/30/2022

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

As we move into the future and have an increased demand for reclaimed water, it will be imperative that we have more storage capability. The addition of an Aquifer Storage and Recovery (ASR) well will allow for storing up to 2 MGD of reclaimed water during the wet season and recovering a similar amount for use during the dry season.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ -	\$ 600,000	\$ 4,400,000	\$ -
Totals		\$ -	\$ -	\$ 600,000	\$ 4,400,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ -	\$ 600,000	\$ 4,400,000	\$ -
Totals	\$ -	\$ -	\$ 600,000	\$ 4,400,000	\$ -

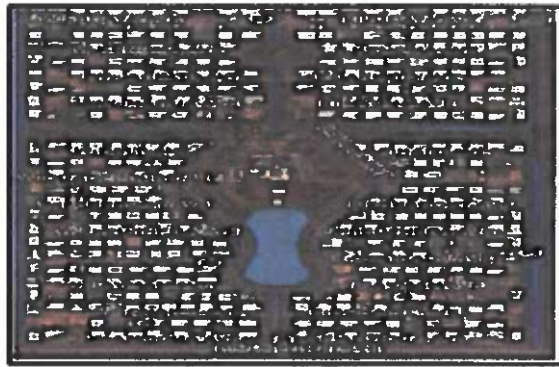
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Bay Indies Utilities Relocation - Phase 1
Project Number:

Estimated Start Date: 10/1/2018

Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

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

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 375,000	\$ 3,000,000	\$ -	\$ -	\$ -
Totals		\$ 375,000	\$ 3,000,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 375,000	\$ 3,000,000	\$ -	\$ -	\$ -
Totals	\$ 375,000	\$ 3,000,000	\$ -	\$ -	\$ -

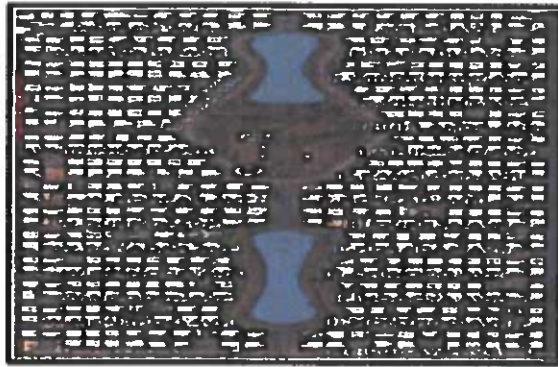
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Bay Indles Utilities Relocation - Phase 2
Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

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

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

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 375,000	\$ 3,000,000	\$ -	\$ -
Totals		\$ -	\$ 375,000	\$ 3,000,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ 375,000	\$ 3,000,000	\$ -	\$ -
Totals	\$ -	\$ 375,000	\$ 3,000,000	\$ -	\$ -

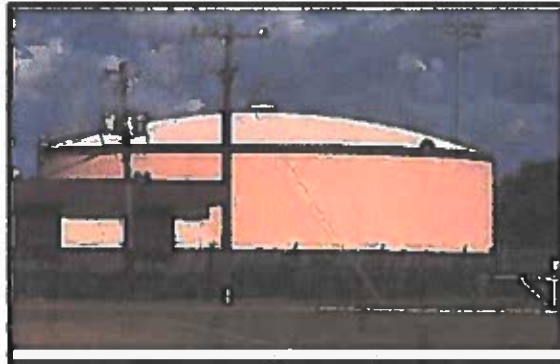
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Booster Station (New) - Ajax Property
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: The RO plant can pump water from this facility to the distribution system in order to boost pressure for peak demand and to maintain fire protection to the NE portion of the City. The current facility has out of date equipment and does not have the capability to efficiently regulate flows remotely; moving and replacing the facility will improve personnel productivity time, save operation costs, improve the distribution of potable water, water pressures and fire flows. This project would include the addition of a chemical system to help maintain chlorine residuals in the area and installation of remote pressure sensors in the system which allows for more efficient monitoring of the utility system. Another part of this project would include a new emergency interconnect with Sarasota County.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 6,700,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: Booster Station Generator Repl
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

The Utilities-Water Production generator is 29 years old and it has exceeded its "estimated useful life". In addition, we have recently experienced significant maintenance expenses as a result of extended run times during severe weather/storms.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 82,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 82,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 82,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 82,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Cast Iron Water Main Replacement
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replacing cast iron water mains (heading west along W. Venice Ave. from Avenue des Parques to The Esplanade). Replacement due to age of infrastructure and to improve water quality issues and fire flows.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 1,800,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: CO2 Bulk Tank Replacement
Project Number:

Estimated Start Date: 4/1/2019
Estimated Completion Date: 8/1/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/Justification: CO2 bulk tank is used to supply gas which in turn is used to lower the pH of the permeate water before it enters the degassification process. The bulk system consists of a pressurized bulk tank and a chiller unit to control the temperature of the gas. This system is over 15 years old and has reached the end of its useful life and ,as it is a high pressure unit, should be replaced for safety reasons. Electrical and controls are also no longer in compliance with codes. System is critical to the City's drinking water treatement system.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 175,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 175,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Corrosion Inhibitor Bulk Tank Replace
Project Number:

Estimated Start Date: 4/1/2021
Estimated Completion Date: 5/1/2021

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Bulk tank is a 2,300 polypropaline tank used to store zinc orthophosphate used as a corrosion inhibitor in the finished water pumped to the City's utility customers, to protect metal pipes and fittings from corrosion. This chemical is acidic in its bulk form and given that the tank is over 10 years old, it has reached the end of its useful life after constant exposure to this chemical and sunlight.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Totals		\$ -	\$ -	\$ 30,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 30,000	\$ -	\$ -

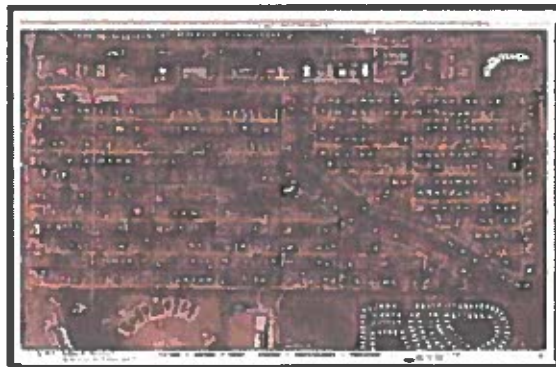
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Eastgate Utilities Relocation - Phase 2
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Replace old failing gravity collection system piping and relocate to front of properties. Relocate old rear easement water mains to the front of properties. Improve flow characteristics in an identified problem area. Reduce sanitary sewer overflows which is an objective of the Wastewater Master Plan and a regulatory requirement. Relocate inaccessible rear easement water and sewer lines to allow for proper maintenance and repair, providing for improved water pressure and flows. Design in FY 2018 and construction in FY 2019.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	421	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 3,500,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -

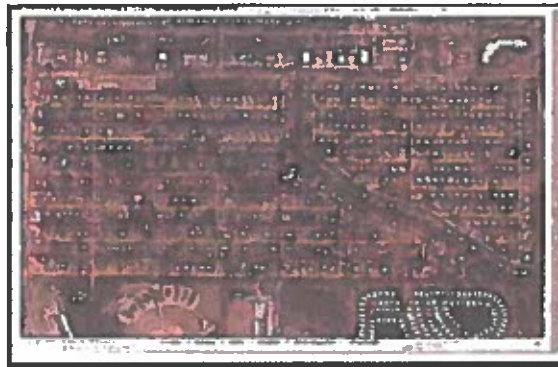
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Eastgate Utilities Relocation - Phase 3
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/ Justification: Replace old failing gravity collection system piping and relocate to front of properties. Relocate old rear easement water mains to the front of properties. Improve flow characteristics in an identified problem area. Reduce sanitary sewer overflows which is an objective of the Wastewater Master Plan and a regulatory requirement. Relocate inaccessible rear easement water and sewer lines to allow for proper maintenance and repair, providing for improved water pressure and flows. Design in FY 2019 and construction in FY 2020.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	421	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -
Totals		\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -
Totals	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Tim Merritt
Project Title: Emergency Generators at Lift Stations
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Install onsite emergency generator at appropriate lift stations. Lift stations are extremely critical and need to remain fully operational to avoid having a spill. The generators will provide emergency back up power during extended power outages.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 180,000	\$ 180,000	\$ 180,000	\$ 60,000	\$ 60,000
Totals		\$ 180,000	\$ 180,000	\$ 180,000	\$ 60,000	\$ 60,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 180,000	\$ 180,000	\$ 180,000	\$ 60,000	\$ 60,000
Totals	\$ 180,000	\$ 180,000	\$ 180,000	\$ 60,000	\$ 60,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
 Contact Person: Dave Abene
 Project Title: Fire Hydrant Replacement Program
 Project Number:

Estimated Start Date: continuous
 Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/
 Justification:

Replacement of fire hydrants and fire hydrant valves that have become broken, hard to operate, or out dated. To operate and maintain a proper flushing program. To achieve proper operation and spacing of hydrants for fire protection.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Force Main Replacements
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: Continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Force main improvements consisting of upsizing existing wastewater force mains. Upsizing of force mains will alleviate surcharged conditions within the wastewater collection system minimizing the possibility of sewer backups and allow the wastewater pumping system to operate in a more efficient and cost effective manner by reducing electrical costs. The need to upsize shall be evaluated in 2016 after I & I improvements and lift station pump replacement is completed.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: I & I Improvements
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

To identify and correct rainwater and groundwater breaches into the gravity sewer system.
 To reduce processing costs and increase available capacity in the existing gravity sewer system.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

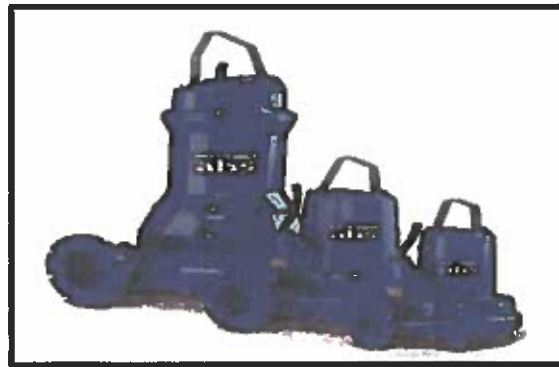
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Tim Merritt
Project Title: Lift Station Replacement Pumps
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace worn out and/or defective pumps as needed. New pumps will help reduce electrical cost, increase pump efficiency and reduce pump maintenance costs. With over 80 wastewater pumping stations each with at least two pumps, an ongoing replacement program ensures that the system is kept in good operating condition.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Manhole Coating Replacement
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace existing interior coating with calcium aluminate seal coating. To reduce infiltration and protect the manhole structure from hydrogen sulfide degradation as recommended in the wastewater master plan. The replacements will decrease flows resulting in lower pumping and treatment costs, and will also decrease the possibility of pipe failure.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Technical Unit
Contact Person: Mike Catalano
Project Title: Meter (Large) Change Out Program
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: This will establish an ongoing replacement program to replace and refresh the mechanical and electronics of our existing water meter inventory (1 1/2" and above). The replacements will help improve accuracy of aging meters that wear out mechanically and update the technology of automatic meter reading (one way radio communications (AMR)) to that of advanced metering infrastructure (two way radio communications (AMI)).

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 252,500	\$ 255,025	\$ 257,575	\$ 260,150	\$ 260,150
Totals		\$ 252,500	\$ 255,025	\$ 257,575	\$ 260,150	\$ 260,150

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 252,500	\$ 255,025	\$ 257,575	\$ 260,150	\$ 260,150
Totals	\$ 252,500	\$ 255,025	\$ 257,575	\$ 260,150	\$ 260,150

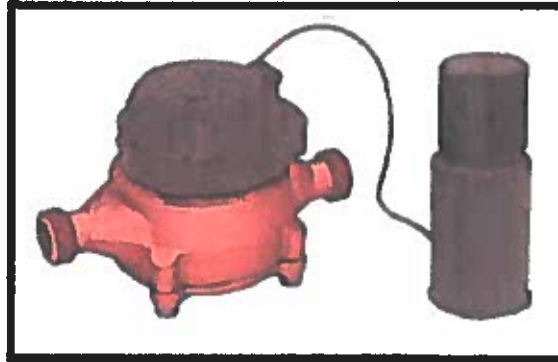
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Technical Unit
Contact Person: Mike Catalano
Project Title: Meter (Small) Change Out Program
Project Number:

Estimated Start Date: 10/1/2016
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: This will establish an ongoing replacement program to replace and refresh the mechanical and electronics of our existing water meter inventory (5/8" and 1"). The replacements will help improve accuracy of aging meters that wear out mechanically and update the technology of automatic meter reading (one way radio communications (AMR)) to that of advanced metering infrastructure (two way radio communications (AMI)).

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 775,000	\$ 820,000	\$ 575,000	\$ 105,000	\$ 100,000
Totals		\$ 775,000	\$ 820,000	\$ 575,000	\$ 105,000	\$ 100,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 775,000	\$ 820,000	\$ 575,000	\$ 105,000	\$ 100,000
Totals	\$ 775,000	\$ 820,000	\$ 575,000	\$ 105,000	\$ 100,000

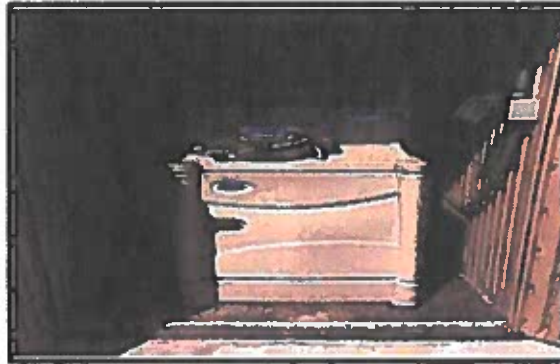
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Outfall Compositor, Sampler
Project Number:

Estimated Start Date: 2/1/2019
Estimated Completion Date: 3/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Required Regulatory

**Description/
Justification:**

The Water Production seeks to replace it's aging remote site compost sampler. The Compositor is used to take timed samples, over a 24 hour period, each month. This testing is required by permit with the Department of Environmental Regulation on the concentrate from the Reverse Osmosis Water Treatment plant before it enters the Intra-Coastal waterway to ensure that the city isn't causing a negative impact on the receiving waterbody. The current unit is over 12 years old and has reached the end of it's useful life. While well maintained we have experienced functional issues with the current unit that risks our permit. The cost of the new unit includes an ongoing annual service contract to keep the equipment in compliance.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 7,750	\$ -	\$ -	\$ -	\$ -
Totals		\$ 7,750	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ 7,750	\$ -	\$ -	\$ -
Totals	\$ -	\$ 7,750	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Reclamation
Contact Person: Tim Merritt
Project Title: Parkson Aqua Gard Screens
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/

Justification: The two (2) existing bar screens typically run continuously and are due for replacement. The third screen will allow a rotation to be set up allowing one (1) screen to be off line during normal operation and/or maintenance. Additionally, it will be put on line during heavy rain events in lieu of the current manual bar screen which allows large debris to pass through to the new grit system causing it to plug up.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Totals		\$ -	\$ 700,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 700,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Phase II RO CIP System
Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 3/31/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
 Justification:**

System is used to perform chemical cleanings on the reverse osmosis skids used to treat the City's drinking water. At least twice each year the membranes require cleaning to keep them running as efficiently as possible. The current system is over 25 years old and the tanks and pumps have well exceeded their useful life. This project will replace both poly chemical tanks, pump and electronic parts.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Totals		\$ -	\$ 120,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -

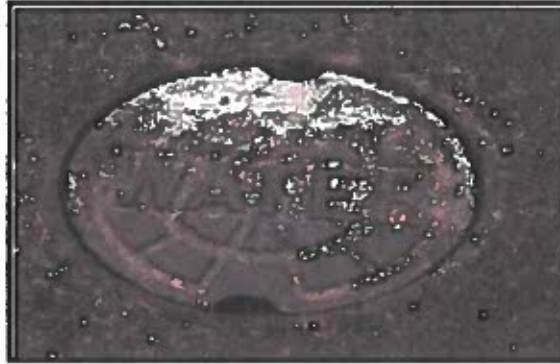
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Potable Water Valve Replacement
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

Replace valves that do not work allowing for proper shutdowns for water main repairs. In the event of an emergency, the utility field crews will be able to safely restore service to the customers in a more efficient and safe manner.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Totals		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Totals	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

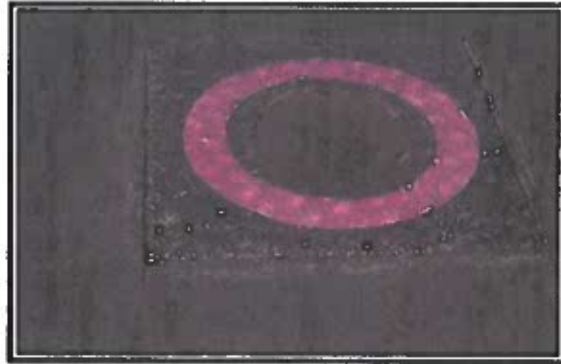
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Reclaimed Valve Replacement Program
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace reclaimed water main valves that are broken or do not operate. Replace valves that do not work allowing for proper shutdowns for reclaimed water main repairs. In the event of an emergency, the utility field crews will be able to safely restore service to the customers in a more efficient and safe manner.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Totals		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Totals	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Jim Petrosky
Project Title: Reclaimed Water Storage Tank Conver
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: The existing potable ground storage tank to be converted for use as a reclaimed water storage tank. All necessary piping changes shall be included. Use of reclaimed water is based on demand and the amount of storage available. More storage is required for reclaimed water during times of low demand so it is available for times of high demand and for the City to have the ability to serve existing and imminent future customers.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	421	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -
Totals		\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -
Totals	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -

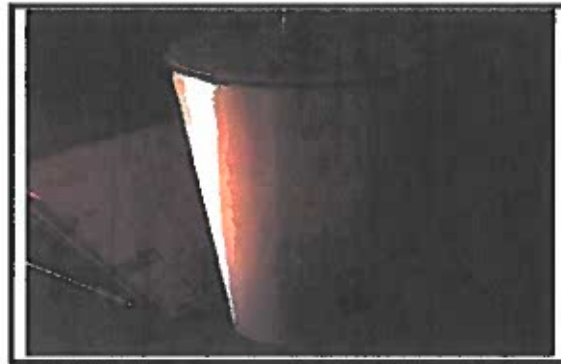
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: RO Membrane Replacement
Project Number:

Estimated Start Date: 5/1/2021
Estimated Completion Date: 7/1/2021

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Project is to replace the membranes for the City's four reverse osmosis water treatment units. These units are critical for the treatment of the City's drinking water. The current membranes have reached the end of their typical lifecycle which is 5 to 7 years. Current membranes were installed in late 2014. This task will include the purchase and installation of 216 membranes per skid or 864 total membranes.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Totals		\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Second Force Main Under I-75
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 8/31/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

Description/Justification: Construct a new HDPE wastewater force main under I-75 via directional drill. No redundant crossing exists to transfer the majority of the City's flow to the WRF. As stated in the City's wastewater master plan, should the existing 20 inch force main fail and/or require maintenance, this wastewater flow to the Eastside WRF would be cut off. A 24 inch force main is recommended for system reliability, and it would lower the peak velocities improving the overall operation of the system.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 200,000	\$ 480,000	\$ -	\$ -	\$ -
Totals		\$ 200,000	\$ 480,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 200,000	\$ 480,000	\$ -	\$ -	\$ -
Totals	\$ 200,000	\$ 480,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: James Healy
Project Title: Sewer Cleanout Additions
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Installation of sewer cleanouts and inspections/upgrades of sewer laterals to reduce the inflow/infiltration problem; improving our level of service for sewer blockages and maintenance therefore, reducing our response time.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Totals		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

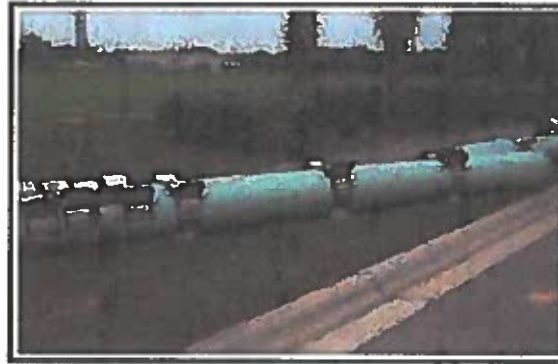
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Sewer Replacement Program
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace damaged gravity sewer piping using cured in place, excavation or sectional lining pipe technology. A pipe assessment and certification program inspection and analysis identified damaged gravity sewer mains to be replaced by excavation methodology. These pipes were not able to be restored to operating condition via excavation and pipe replacement as recommended by the wastewater master plan. The replacements will decrease flows resulting in lower pumping and treatment costs, and will also decrease the possibility of pipe failure.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Sodium Hypochlorite Tank Replace
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 6/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: The Utility Department is looking to install (2) 10,000 gallon bulk sodium hypochlorite storage tanks and rehabilitate the bulk storage containment area and piping. Bulk sodium hypochlorite tanks are used for storage of bleach waiting to be transferred to day tanks which are then required for use to disinfect the City's drinking water. In addition, this chemical is required for use in treating the concentrate water from the utilities' reverse osmosis treatment units. The current 14,000 gallon tanks (2) are over 15 years old and have reached the end of their useful lives. They were originally spec'd for storage of 6%, onsite generated bleach. The city currently uses 13% industrial bleach which attacks the interiors of the tanks and fittings. We have experienced multiple leaks and fear a total failure which would cause a large safety and cleanup issue as well as a great risk to the safety of the City's drinking water supply.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 300,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: John Monville
Project Title: Solar Panel Installation
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Implementation of solar power assessment in viable and most economically beneficial locations on existing utility buildings. First two locations for possible locations are Lift Station 57 and at the Water Reclamation Facility

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: US 41 ByPass Relocations - Gulf Coast
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Relocate water, sewer, and reuse utilities and associated work from Gulf Coast Blvd. to Center Rd. As required by Florida Department of Transportation.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 305,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 305,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 305,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 305,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Water Main Replacement Program
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Relocate water mains and associated appurtenances from the rear easement of properties. To safely and efficiently maintain water mains, service lines, valves and meters. Current rear lot locations hinder the City's ability to properly maintain and repair water mains and associated appurtenances due to the difficulty and/or lack of access to the facilities. In the event of a repair, significant damage is caused both in gaining access and performing the repair due to their locations. Many of these facilities are also heavily tuberculated resulting in possible water quality and decreased pressure problems. Phase 6 in FY 2019 and Phase 7 in FY 2020

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	421	\$ 2,250,000	\$ 2,500,000	\$ -	\$ -	\$ -
Totals		\$ 2,250,000	\$ 2,500,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 2,250,000	\$ 2,500,000	\$ -	\$ -	\$ -
Totals	\$ 2,250,000	\$ 2,500,000	\$ -	\$ -	\$ -

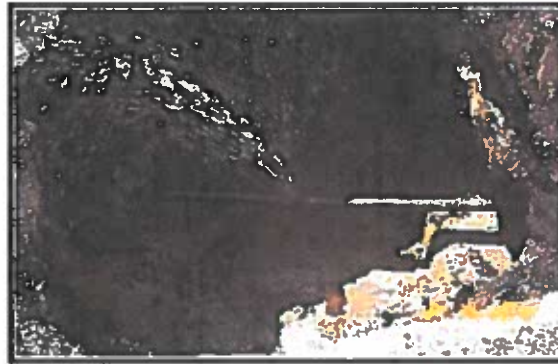
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Water Service Line Replacement
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace old potable water service lines in areas with high leak reports (Pinebrook South and Venice Municipal Park). To decrease the number of service line breaks caused by brittle and old pipe. To improve water quality, minimize customer service interruptions and damage to surrounding areas caused by the service line failure and decrease after hours calls for associated repairs. There has been continuous pressure problems at Estancias of Capri due to old service lines - replacement to be done in FY 2019

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals		\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Totals	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: Well Replacement
Project Number:

Estimated Start Date: 8/1/2020
Estimated Completion Date: 8/1/2021

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Replace or re-drill and construct an existing unusable production well. A permitted production well has failed and is now unusable. Returning this well to operation will ease the pumping demands on the City's existing older production well; thereby improving the over all water supply system. Engineering services to begin in FY 2020 and construction completed in FY 2021.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -
Totals		\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -
Totals	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Jim Petrosky
Project Title: WRF Building Improvements
Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Construct various building improvements (to include exterior painting) to existing administration and operations buildings. There is considerable unused space in the lab which could be transformed into two offices for staff. In addition, minor improvements to the administration building would make better use of available space.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Totals		\$ -	\$ 120,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Buildings	\$ -	\$ 120,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 120,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Tim Merritt
Project Title: WRF Equipment Improvements
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replacement of miscellaneous equipment as it reaches its useful life. In order to maintain the WRF in proper operating condition, periodic replacement of equipment such as the transfer pumps is required.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Jim Petrosky
Project Title: WRF Milling and Resurfacing
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Mill and pave the entire black top area within the facility. Stripe all parking spaces and mark handicap parking spots. With many projects completed and underway, the driveway has been saw cut and patched in many areas and the overall paving is 15 years old.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 135,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ 135,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 135,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities/Water Reclamation
Contact Person: Jim Petrosky
Project Title: WRF Seasonal Storage Pond Liner Repl
Project Number:

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

The plastic liner was installed in 1994 and has reached the end of its lifecycle.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022
Operating Rev	421	\$ -	\$ -	\$ -	\$ 375,000	\$ -
					-	-
Totals		\$ -	\$ -	\$ -	\$ 375,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022
Improvements Other Than Bldgs	\$ -	\$ -	\$ -	\$ 375,000	\$ -
				-	-
Totals	\$ -	\$ -	\$ -	\$ 375,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Tim Merritt
Project Title: WRF Storage Building
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: **Strategic Plan Goal:**

**Description/
Justification:**

To have a permanent storage building at the WRF to house various portable pieces of equipment, including portable generators, by pass pumps, skid steer, vacuum trailer etc.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Buildings	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: WTP Building D (Meter Shop) Upgrades
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 1/31/2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Upgrades include, replacing the current building with a two story building that works as the meter shop and warehouse on the first floor and office space on the second. This project is estimated to consist of replacing the current 1,320sq/ft building with a two story 2,640sq/ft multi purpose building. This would eliminate the confined work/storage space of the current structure. In addition, this project would improve the working environment for COV personnel and eliminate damage to structure and electrical/electronic equipment.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 236,250	\$ 236,250	\$ -	\$ -	\$ -
Totals		\$ 236,250	\$ 236,250	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Buildings	\$ 236,250	\$ 236,250	\$ -	\$ -	\$ -
Totals	\$ 236,250	\$ 236,250	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: WTP Day Tank Building Upgrade
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Building is a manufactured fiberglass structure that is used to house our chemical daytanks used for treating the cities drinking water. Building is well over 20 years old and is starting to rot from exposure to the elements. In addition to chemical daytanks and pumps the building also housed digital chemical scales that shouldn't be exposed to the weather.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 60,000		\$ -	\$ -	\$ -
Totals		\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Buildings	\$ 60,000		\$ -	\$ -	\$ -
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: WTP Equipment Improvements
Project Number:

Estimated Start Date: continuous
Estimated Completion Date: continuous

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replacement of miscellaneous equipment as it reaches its useful life. In order to maintain the WTP in proper operating condition, periodic replacement of equipment such as the concentrate flow meter, miscellaneous field instruments, permeate flow meter, high service pump surge relief valve, and raw water pressure relief valve is required.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: WTP Fencing Improvements
Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: Current security fencing at the Water Treatment Plant has reached the end of its useful life. It is industrial looking chain link with barb wiring topping. It is rusted and in places damaged. The Utility Department is looking to replace it with vertical steel security fencing. It provides the security required for a Water Treatment Plant and fits in with the theme of the proposed building upgrades.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ -	\$ 220,000	\$ -	\$ -	\$ -
Totals		\$ -	\$ 220,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Improvements Other Than Bldgs	\$ -	\$ 220,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 220,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: WTP Generator Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

The Utilities-Water Production generator is 29 years old and it has exceeded its "estimated useful life". In addition, we have recently experienced significant maintenance expenses as a result of extended run times during severe weather/storms.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	421	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 350,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 350,000	\$ -	\$ -	\$ -	\$ -

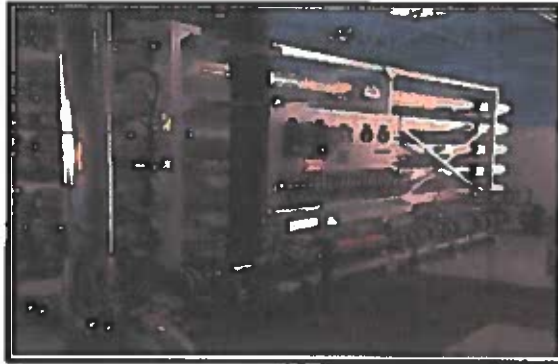
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Jim Anderson
Project Title: WTP Second Stage Membrane Addition
Project Number:

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Required Regulatory

Description/Justification: In order to provide additional production capacity, a second stage membrane addition will need to be added to the WTP treatment process. The City is required to ascertain the possibility of achieving a recovery rate approaching 75% through the use of a second pass. The City's SWFWMD water use permit requires a pilot study for the addition to improve plant recovery which would lead to the addition of the second stage membrane pass to the current RO units.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	421	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -
Totals		\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Machinery and Equipment	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -
Totals	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROGRAM

STORMWATER UTILITY

Page #

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Live Oak St Stormwater Improvements	60,000	-	-	-	-	60,000
Live Oak St Stormwater Improvements	600,000	-	-	-	-	600,000
Replacement/New Vehicles	108,000	35,000	-	-	300,000	443,000
						-
						-
STORMWATER EXPENSES	\$ 768,000	\$ 35,000	\$ -	\$ -	\$ 300,000	\$ 1,103,000



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Live Oak St. Stormwater Improvements
 Project Number: TBD

Estimated Start Date: 18-Nov.
 Estimated Completion Date: 19-Aug.

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Strategic Plan Goal:

**Description/
Justification:**

The existing 30" PVC stormwater outfall pipe at beach outfall #7 is too deep to be properly maintained and has caused three (3) major erosion events in the past 5 years. This issue is also contributing to flooding upstream. This project is to raise the pipe outfall elevation to a level which will allow for proper maintenance and flow. The design & permitting will be performed in-house.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Stormwater	480	\$ 60,000				
Totals		\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 60,000				
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -

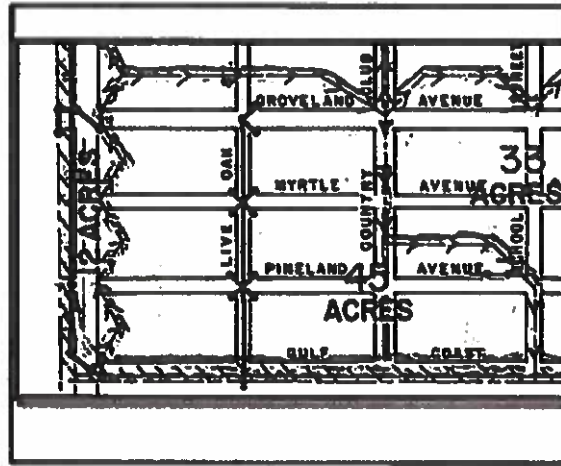
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	1 Year Warranty	\$ (2,000)	\$ (2,000)	\$ (2,000)
Debt Service					
Totals	\$ -	\$ -	\$ (2,000)	\$ (2,000)	\$ (2,000)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
 Contact Person: City Engineer
 Project Title: Live Oak St. Stormwater Improvements
 Project Number: TBD

Estimated Start Date: 18-Nov.
 Estimated Completion Date: 19-Aug.

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Complete a pipeline replacement project on the failing stormwater system along Live Oak St. and remove obstructions blocking drainage. The stormwater system along Live Oak has multiple failing joints which are causing road settlement and numerous obstructions which are blocking proper drainage and prevent proper maintenance on the facility. This project will result in an improved drainage level of service for this neighborhood.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SRF	480	\$ 600,000				
Totals		\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 600,000				
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -

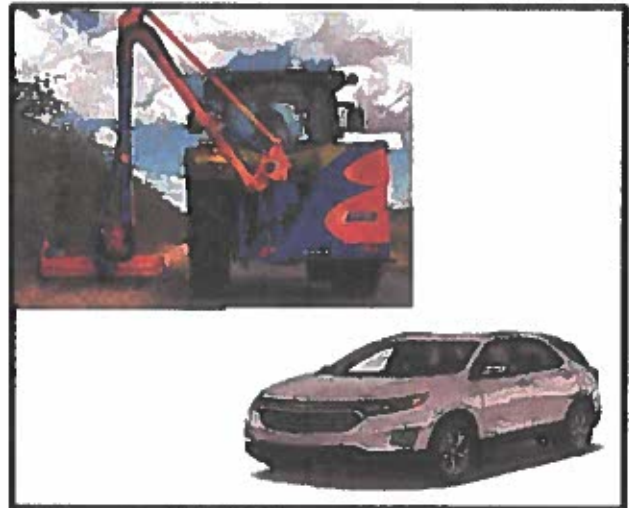
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	n/a	n/a	n/a	n/a	n/a
Operations	n/a	1 Year Warranty	\$ (2,000)	\$ (2,000)	\$ (2,000)
Debt Service					
Totals	\$ -	\$ -	\$ (2,000)	\$ (2,000)	\$ (2,000)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Stormwater
Contact Person: Kathleen Weeden
Project Title: Replacement & New Vehicles
Project Number:

Estimated Start Date: FY19
Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification:	Request to replace mowing arm only on slope mower. Arm has broken and been patched multiple times and the structural integrity is in question. The added new support unit for Stormwater engineer to reduce need of driving personal vehicle.
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Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Stormwater	480	\$ 112,000	\$ 35,000			\$ 300,000
						-
Totals		\$ 108,000	\$ 35,000	\$ -	\$ -	\$ 300,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2005 unit # 211 ARM ONLY	\$ 80,000				
Additional support unit -SUV	\$ 28,000				
Replace 2007 Unit #388 SUV		\$ 35,000			
Replace 2004 unit #363 Gradall					\$ 300,000
					\$ -
Totals	\$ 108,000	\$ 35,000		\$ -	\$ 300,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECTS FUND #302
IMPROVEMENTS PROJECTS (CIP)

Page #

Ridgewood Avenue Sidewalk Project

Road Paving, Striping & Restoration

ENGINEERING EXPENDITURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
	-	-	-	-	-	-
Ridgewood Avenue Sidewalk Project	40,000			-	-	40,000
Road Paving, Striping & Restoration	5,000,000	2,000,000	-	-	-	7,000,000
ENGINEERING EXPENDITURES	\$ 5,040,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,040,000



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Engineering
Contact Person: City Engineer
Project Title: Ridgewood Ave. Sidewalk Project
Project Number: TBD

Estimated Start Date: 19-Mar
Estimated Completion Date: 19-Aug.

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

There is an existing sidewalk gap on Ridgewood Avenue, which forces pedestrians to traverse through grass and dirt to get to the new US-41 Bypass sidewalk. Project is to install 480 ft. of 5 ft. wide sidewalk on the south side of Ridgewood Ave. The project design will be performed in-house by the Engineering Dept.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
CDBG Grant	302	\$ 40,000				
Totals		\$ 40,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 40,000				
Totals	\$ 40,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019



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

Estimated Start Date: 18-Oct
Estimated Completion Date: 19-Sep

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Continue resurfacing remaining roads with a average condition rating of less than 70 including Capri Isle Bridge Rehabilitation. 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 FY18 phase (initial project \$12.9 Million)

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Bond Referendum	302	\$ 5,000,000	\$ 2,000,000			
Totals		\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design	\$ 175,000				
Construction	4,525,000	2,000,000			
Construction Eng. Inspection	300,000				
Totals	\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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

FLEET

Page #

	FY 2018	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Building - Vehicle Replacement	-	-	-	52,000	27,000	79,000
Utilities - Hydraulic Dump Trailer	15,000	-	-	-	-	15,000
Utilities - Unit #219 Replacement	80,000	-	-	-	-	80,000
Utilities/Field Operations Truck Replacements	70,000	-	397,000	352,000	68,000	887,000
Utilities - Inspector Pick Up	30,000	-	-	-	-	30,000
Utilities - Unit #314 Utility Truck Replacement	32,000	-	-	-	-	32,000
Utilities - Unit #317 Utility Truck Replacement	32,000	-	-	-	-	32,000
Utilities/WRF Vehicle Replacements	70,000	28,000	83,000	35,000	-	227,000
Utilities - Unit #257 Utility Truck Replacement	30,000	-	-	-	-	30,000
Utilities - Unit #233 TV Truck Replacement	275,000	-	-	-	-	275,000
Utilities - Unit #224 Skid Steer Replacement	60,000	-	-	-	-	60,000
Utilities - Unit #215 Utility Truck Replacement	30,000	-	-	-	-	30,000
Utilities/Water Production Truck Replacements	80,000	150,000	-	-	-	230,000
Solid Waste	1,020,000	900,000	1,205,000	960,000	1,125,000	5,210,000
FLEET EXPENDITURES	\$ 1,824,000	\$ 1,079,000	\$ 1,895,000	\$ 1,399,000	\$ 1,220,000	\$ 7,217,000



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Building and Zoning
Contact Person: Karen Butterworth
Project Title:
Project Number: Vehicle replacement

Estimated Start Date: FY22
Estimated Completion Date: FY22

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: To maintain a standard vehicle replacement program in line with AWPAs and governmental standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505				\$ 52,000	\$ 27,000
						-
Totals		\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace unit 372 2012 SUV				\$ 26,000	
Replace unit 373 2012 SUV				26,000	-
Replace unit 369 2012 SUV					27,000
Totals	\$ -	\$ -	\$ -	\$ 52,000	\$ 27,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Hydraulic Dump Trailer
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

To be utilized transporting construction debris from sites to local landfill and/or plants.
 Easier to maneuver and load.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 15,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Equipment	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 15,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Unit #219 Utility Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 5/1/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information
Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 80,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Field Operations Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

Description/ Justification: As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 70,000	\$ -	\$ 397,000	\$ 352,000	\$ 68,000
Totals		\$ 70,000	\$ -	\$ 397,000	\$ 352,000	\$ 68,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Replace unit 238 2010 F150			\$ 32,000		
replace unit 240 2011 F350			\$ 85,000		
Replace unit 256 209 Vac Trk			\$ 270,000		
Replace unit 294 2001 trailer			\$ 10,000		
Replace Unit 232 2011 F150				\$ 33,000	
Replace unit 244 2011 F150				\$ 33,000	
Replace unit 246 2001 backhoe				\$ 200,000	
Replace unit 234 2011 F350				\$ 86,000	
Replace unit 210 2013 F150					34,000
Replace unit 258 2012 F150					34,000
Totals	\$ 70,000	\$ -	\$ 397,000	\$ 352,000	\$ 68,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Administration
Contact Person: Javier Vargas
Project Title: Additional Utility Pick Up
Project Number:

Estimated Start Date: 10/1/2018

Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

To be utilized by new position of Utilities Inspector

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Vehicle	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Tim Merritt
Project Title: Unit #314 Utility Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 32,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 32,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 32,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 32,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Field Operations
Contact Person: Dave Abene
Project Title: Unit #317 Utility Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018

Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 32,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 32,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 32,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 32,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
 Contact Person: Tim Merritt
 Project Title: Utility Vehicle Replacements
 Project Number:

Estimated Start Date: 10/1/2018
 Estimated Completion Date: 6/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Strategic Plan Goal:

Description/ Justification: As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 70,000	\$ 29,000	\$ 93,000	\$ 35,000	\$ -
Totals		\$ 70,000	\$ 29,000	\$ 93,000	\$ 35,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Replace unit 291 2009 F150		\$ 29,000			
Replace unit 286 2007 F150			\$ 31,000		
Replace unit 288 2007 F150			\$ 31,000		
Replace unit 289 2007 F150			31,000		
Replace unit 290 2007 SUV				35,000	
Totals	\$ 70,000	\$ 29,000	\$ 93,000	\$ 35,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: Unit #257 Utility Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Venice, Florida
Capital Improvement Project Request
FY 2019**



Department/Division: Utilities / Field Operations
Contact Person: Mickey Healy
Project Title: Unit #233 TV Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Due to engine replacement and failing computer equipment, replacement is better option than repair

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 275,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 275,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / WRF
Contact Person: Tim Merritt
Project Title: Unit #224 Skid Steer Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: Unit #215 Utility Truck Replacement
Project Number:

Estimated Start Date: 10/1/2018
Estimated Completion Date: 5/1/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 30,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Utilities / Water Production
Contact Person: Bob Clark
Project Title: Water Production Truck Replacement
Project Number: _____

Estimated Start Date: 10/1/2018
Estimated Completion Date: 5/1/2019

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

As per the vehicle replacement program and within government and industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -
Totals		\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Vehicle	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Replace #248 2001 Boom Truck		150,000			
Totals	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -

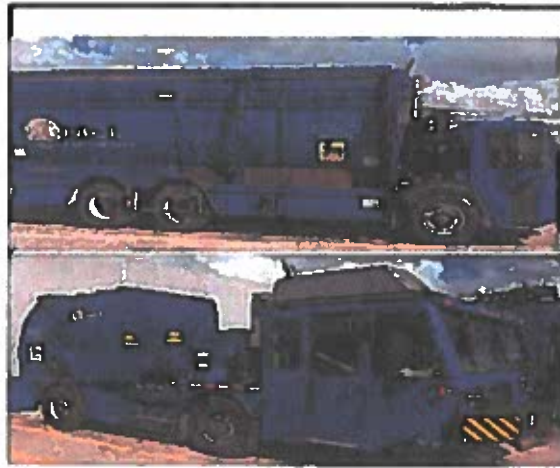
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Public Works/Solid Waste Recycle
 Contact Person: John Veneziano
 Project Title: Replacement vehicles
 Project Number:

Estimated Start Date: FY19
 Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: ☐ Upgrade Service ☒ Strategic Plan Goal: Financially Sound City ☒

Description/
Justification:

Replace unit 461 recycle unit and add two new side or front loaders for automated service and reliability for the city.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet	505	\$ 1,020,000	\$ 900,000	\$ 1,205,000	\$ 960,000	\$ 1,125,000
Totals		\$ 1,020,000	\$ 900,000	\$ 1,205,000	\$ 960,000	\$ 1,125,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
New side/front loader	\$ 335,000				
New side /front loader	\$ 335,000				
Replace unit #461 Recycle	\$ 350,000				
Replace 2010 #478 Recycle		\$ 350,000			
Replace 2011 #486 Residential		\$ 275,000			
Replace 2013 #480 Residential		\$ 275,000			
Replace 2000 #479 Roll Off			\$ 220,000		
Replace 2010 #477 Recycle			\$ 350,000		
Replace 2011 #476 Recycle			\$ 285,000		
Replace 2010 #487 Recycle			\$ 350,000		
Replace units 468, 463, and 462				\$ 960,000	
Replace units 490, 491, and 1 new					\$ 1,125,000
Totals	\$ 1,020,000	\$ 900,000	\$ 1,205,000	\$ 960,000	\$ 1,125,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Maintenance and Upgrades Priority List - Proposed Projects

Proposed 1 Cent Sales Tax Funding - TABLE B

<u>No.</u>	<u>Project/Location</u>	<u>Project Specifics</u>	<u>Cost Estimate</u>	<u>CIP Sheets Submitted by Department</u>	<u>Variance</u>
	FY 19				
1	General Fund Fleet	replacements and additions	\$ 801,100	\$ 855,100	\$ (54,000)
2	Rebuild Fire Station 51	rebuild building	\$ 500,000	\$ 500,000	\$ -
3	Beaches	beach renourishment	\$ 250,000	\$ 250,000	\$ -
4	Fire Station 52	various maintenance items	\$ 185,746	\$ 185,746	\$ -
5	City Hall	various maintenance items, west door, security, parking lot repairs/paving	\$ 400,000	\$ 319,195	\$ 80,805
6	Various	ADA upgrades	\$ 150,000	\$ 40,000	\$ 110,000
7	Downtown street lights	Replace with FPL maintained poles and fixtures	\$ -	\$ -	\$ -
8	Lord Higel House	pave parking	\$ 50,000	\$ -	\$ 50,000
9	Venice Community Center	various maintenance items	\$ 131,394	\$ 131,394	\$ -
10	South Jetty	parking lot lights	\$ 5,000	\$ 5,000	\$ -
11	South Brohard Paw Park	reconstruct boardwalk, asphalt walk	\$ 52,870	\$ 52,670	\$ 200
12	Hecksher Park	restroom plumbing, electrical, ADA upgrades	\$ 46,298	\$ 31,298	\$ 15,000
13	Higel Park	lighting	\$ 8,385	\$ 8,385	\$ -
14	Service Club Park	painting, flooring	\$ 8,970	\$ -	\$ 8,970
15	South Brohard Park	lighting, painting, flooring	\$ 5,000	\$ 5,000	\$ -
16	East Gate Park	replace picnic shelter	\$ 20,000	\$ 20,000	\$ -
	Chuck Reiter Park Maintenance		\$ -	\$ 5,000	\$ (5,000)
	Fountain Park Maintenance		\$ -	\$ 35,000	\$ (35,000)
	VABI Building Maintenance		\$ -	\$ 25,000	\$ (25,000)
	Wellfied Park Maintenance		\$ -	\$ 60,036	\$ (60,036)
	Bike Facilities Improvement		\$ -	\$ 25,000	\$ (25,000)
	Lord-Higel House Parking Lot		\$ -	\$ 50,000	\$ (50,000)
	Tarpon Center Drive Bike Lanes		\$ -	\$ 50,000	\$ (50,000)
	Gateway Improvements		\$ -	\$ 125,000	\$ (125,000)
	Server & Network Equipment	Security Cameras-Pier, Jetty, Nokomis Ave, Downtown corridor	\$ -	\$ 100,000	\$ (100,000)
			\$ 2,614,763	\$ 2,878,824	\$ (264,061)

<u>No.</u>	<u>Location</u>	<u>Project Specifics</u>	<u>Cost Estimate</u>	<u>CIP Sheets Submitted by Department</u>	<u>Variance</u>
	FY 20				
1	General Fund Fleet	replacements and additions	\$ 1,248,338	\$ 1,188,939	\$ 59,399
2	Rebuild Fire Station 51	rebuild building	\$ 500,000	\$ 500,000	\$ -
3	Beaches	beach renourishment	\$ 250,000	\$ 250,000	\$ -
4	Existing Police Station	design work for re-purposing building for Public	\$ 250,000		\$ 250,000
5	City Hall	various maintenance items	\$ 114,809	\$ 114,809	\$ -
6	Fire Station 52	various maintenance items	\$ 98,222	\$ 98,222	\$ -
7	Fire Equipment	replace breathing apparatus	\$ 257,000	\$ 257,000	\$ -
8	Fire Equipment	replace thermal imager	\$ 42,000	\$ 42,000	\$ -
9	Fire Equipment	replace cascade system	\$ 54,000	\$ 54,000	\$ -
10	Venice Community Center	various maintenance items	\$ 363,590	\$ 363,590	\$ -
11	Police Firing Range	various maintenance items	\$ 312,792	\$ 312,792	\$ -
12	Hamilton Bldg.	re-purpose after new library complete	\$ 400,000	\$ -	\$ 400,000
13	VABI Bldg.	maintenance/repurpose	\$ 100,000	\$ -	\$ 100,000
14	Various	ADA upgrades	\$ 150,000	\$ 150,000	\$ -
15	Sidewalks Various	replacement/connectivity	\$ 100,000		\$ 100,000
16	Playground Equipment	replacements, as needed	\$ 20,000	\$ 20,000	\$ -
17	Wellfield Park	restroom repairs, ADA upgrades	\$ 315,100	\$ 90,000	\$ 225,100
18	Wellfield Park	reinstall picnic shelters	\$ 40,000		\$ 40,000
19	Wellfield Park	upgrade exercise trail with new senior friendly	\$ 50,000		\$ 50,000
20	Bikeways	upgrade bikeways	\$ 25,000		\$ 25,000
	Fire Equipment	Replace Marine Electronic Equipment	\$ -	\$ 25,000	\$ (25,000)
	Fire Equipment	Replace Fire Station #3 A/C Units	\$ -	\$ 42,000	\$ (42,000)
	Cultural Campus	Cultural Campus Lighting	\$ -	\$ 50,000	\$ (50,000)
	Triangle Inn	Painting, floors, ceilings, electrical, roof, doors	\$ -	\$ 75,513	\$ (75,513)
			\$ 4,690,851	\$ 3,633,865	\$ 1,056,986

<u>No.</u>	<u>Location</u>	<u>Project Specifics</u>	<u>Cost Estimate</u>	<u>CIP Sheets Submitted by Department</u>	<u>Variance</u>
	FY 21				
1	General Fund Fleet	replacements and additions	\$ 1,367,796	\$ 1,179,102	\$ 188,694
2	Rebuild Fire Station 51	rebuild building	\$ 500,000	\$ 500,000	\$ -
3	Beaches	beach renourishment	\$ 250,000	\$ 250,000	\$ -
4	New DPW Maintenance Yard at existing Police Station	construction of new Public Works maintenance yard	\$ 200,000	\$ -	\$ 200,000
5	Fire Station 52	various maintenance items	\$ 246,003	\$ 246,003	\$ -
6	Fire Equipment	replace emergency response equipment	\$ 9,000	\$ 9,000	\$ -
7	Venice Community Center	various maintenance items	\$ 222,625	\$ 222,625	\$ -
8	Triangle Inn	various maintenance items	\$ 22,589	\$ 22,589	\$ -
9	Various	ADA upgrades	\$ 150,000	\$ 150,000	\$ -
10	Sidewalks Various	replacement/connectivity	\$ 100,000	\$ -	\$ 100,000
11	Brohard Park	paint Clark Pavilion	\$ 25,000	\$ 25,000	\$ -
12	Chuck Relter	ADA restroom repairs, fencing	\$ 45,000	\$ 45,000	\$ -
13	Graser Park	repaving	\$ 50,000	\$ -	\$ 50,000
14	West Blalock Park	repave trail	\$ 35,000	\$ -	\$ 35,000
15	E. Blalock Park/Cultural Campus	upgrade parking lot lighting to match library	\$ 50,000	\$ -	\$ 50,000
16	Beaches	beach renourishment	\$ 250,000	\$ -	\$ 250,000
17	Bikeways	upgrade bikeways	\$ 25,000	\$ -	\$ 25,000
	VABI Building	Maintenance	\$ -	\$ 25,000	\$ (25,000)
	Wellfield Park	Maintenance	\$ -	\$ 22,773	\$ (22,773)
	Prentiss French Park	Upgrades	\$ -	\$ 20,000	\$ (20,000)
	Higel Park	Maintenance	\$ -	\$ 20,475	\$ (20,475)
	Hecksher Park	Maintenance	\$ -	\$ 6,709	\$ (6,709)
	Hamilton Building	Maintenance	\$ -	\$ 125,000	\$ (125,000)
			\$ 3,548,013	\$ 2,869,276	\$ 678,737

<u>No.</u>	<u>Location</u>	<u>Project Specifics</u>	<u>Cost Estimate</u>	<u>CIP Sheets Submitted by Department</u>	<u>Variance</u>
	FY 22				
1	General Fund Fleet	replacements and additions	\$ 438,000	\$ 522,235	\$ (84,235)
2	Rebuild Fire Station 51	rebuild building	\$ 500,000	\$ 500,000	\$ -
3	New DPW Maintenance Yard	construction of new Public Works maintenance yard	\$ 200,000		\$ 200,000
4	Beaches	beach renourishment	\$ 250,000	\$ 250,000	\$ -
5	City Hall	design to implement space study recommendations /ADA upgrades	\$ 200,000	\$ 200,000	\$ -
6	City Hall	various maintenance items	\$ 433,461	\$ 433,461	\$ -
7	Fire Station 52	various maintenance items	\$ 175,750	\$ 175,750	\$ -
8	Fire Station 53	various maintenance items	\$ 45,995	\$ 45,595	\$ 400
9	Fire Equipment	replace ice machines	\$ 15,000		\$ 15,000
10	Police Firing Range	various maintenance items	\$ 129,839	\$ 129,839	\$ -
11	Venice Community Center	various maintenance items	\$ 533,750	\$ 533,750	\$ -
12	Triangle Inn	various maintenance items	\$ 75,513		\$ 75,513
13	Various	ADA upgrades	\$ 150,000	\$ 150,000	\$ -
14	Sidewalks Various	replacement/connectivity	\$ 100,000		\$ 100,000
15	Wellfield Park	repaving, parking lot upgrades	\$ 936,250	\$ 32,291	\$ 903,959
16	Hecksher Park	painting, lighting	\$ 28,168	\$ 21,549	\$ 6,619
17	Service Club Park	plumbing, electrical	\$ 10,262	\$ -	\$ 10,262
18	Higel Park	painting	\$ 33,995	\$ 10,920	\$ 23,075
19	South Brohard Park	painting	\$ 5,694	\$ 5,694	\$ -
20	Chauncy Howard Park	rebuild boardwalk	\$ 50,000	\$ 50,000	\$ -
21	Brohard Park	renovate restrooms	\$ 30,000	\$ 30,000	\$ -
22	Marina Park	paving	\$ 100,000	\$ -	\$ 100,000
23	Michael Biehl Park	painting	\$ 15,000	\$ 15,000	\$ -
24	Mundy Park	redo basketball court	\$ 20,000	\$ 20,000	\$ -
25	West Blalock Park	repair, paint gazebo	\$ 40,000	\$ 65,000	\$ (25,000)
26	Playground Equipment	replacements, as needed	\$ 20,000	\$ 20,000	\$ -
27	Ponce De Leon Park	repave, ADA upgrades	\$ 25,000	\$ 25,000	\$ -
28	Bikeways	upgrade bikeways	\$ 25,000	\$ -	\$ 25,000
	Graser Park	Maintenance	\$ -	\$ 50,000	\$ (50,000)
	Hamilton Building	Maintenance	\$ -	\$ 50,000	\$ (50,000)
	VABI Building	Maintenance	\$ -	\$ 50,000	\$ (50,000)
			\$ 4,586,677	\$ 3,386,084	\$ 1,200,593

<u>No.</u>	<u>Location</u>	<u>Project Specifics</u>	<u>Cost Estimate</u>	<u>CIP Sheets Submitted by Department</u>	<u>Variance</u>
	FY 23				
1	General Fund Fleet	replacements and additions	\$ 2,007,168	\$ 1,913,206	\$ 93,962
2	Rebuild Fire Station 51	rebuild building	\$ 1,500,000	\$ 500,000	\$ 1,000,000
3	New DPW Maintenance Yard	construction of new Public Works maintenance	\$ 200,000		\$ 200,000
4	Beaches	beach renourishment	\$ 250,000	\$ 250,000	\$ -
5	City Hall	implement space study recommendations /ADA	\$ 500,000	\$ 500,000	\$ -
6	City Hall	various maintenance items	\$ 1,118,829	\$ 1,118,829	\$ -
7	Fire Station 52	various maintenance items	\$ 74,489	\$ 74,489	\$ -
8	Fire Station 53	various maintenance items	\$ 58,650	\$ 58,650	\$ -
9	Police Firing Range	various maintenance items	\$ 49,662	\$ 49,662	\$ -
10	Triangle Inn	various maintenance items	\$ 34,501	\$ 34,501	\$ -
11	Various	ADA upgrades	\$ 150,000	\$ 150,000	\$ -
12	Sidewalks Various	replacement/connectivity	\$ 100,000	\$ -	\$ 100,000
13	Chuck Reiter	replace sports lighting/ re-purpose park	\$ 750,000	\$ -	\$ 750,000
14	South Brohard Paw Park	parking lot paving	\$ 24,500	\$ 24,500	\$ -
15	Venice Beach	painting	\$ 25,000	\$ -	\$ 25,000
16	Venice Beach	rebuild boardwalks	\$ 200,000	\$ 225,000	\$ (25,000)
17	Venice Myakka Park	renovate restrooms	\$ 30,000	\$ 30,000	\$ -
18	Ruscelletto Park	repair, repave trail	\$ 15,000	\$ 15,000	\$ -
19	Centennial Park	repair, repave, ADA upgrades	\$ 150,000	\$ 150,000	\$ -
20	Park Fountains	major rehab. of five fountains	\$ 40,000	\$ 40,000	\$ -
21	Bikeways	upgrade bikeways	\$ 25,000	\$ -	\$ 25,000
	Marine Trailer	no needs identified in 5 year plan	\$ -		\$ -
	Public Art Building	no needs identified in 5 year plan	\$ -		\$ -
	Hamilton Building	Maintenance	\$ -	\$ 25,000	\$ (25,000)
	Wellfield Park	Maintenance	\$ -	\$ 436,250	\$ (436,250)
					\$ -
					\$ -
					\$ -
			\$ 7,302,799	\$ 5,595,087	\$ 1,707,712

FISCAL YEAR		CIP Worksheets submitted by Department	Variance
FY19	\$ 2,614,763	\$ 2,878,824	\$ (264,061)
FY20	\$ 4,690,851	\$ 3,633,865	\$ 1,056,986
FY21	\$ 3,548,013	\$ 2,869,276	\$ 678,737
FY22	\$ 4,586,677	\$ 3,386,084	\$ 1,200,593
FY23	\$ 7,302,799	\$ 5,595,087	\$ 1,707,712
Five Year Total	\$ 22,743,103	\$ 18,363,136	\$ 4,379,967

Capital Maintenance and Upgrades Priority List - Proposed Projects							TABLE D6
Not Funded Through Enterprise Funds, General Fund Or 1-Cent Sales Tax							
No.	Location	Project Specifics	Cost Estimate	CIP Sheets Submitted by Department	FY	Funding Sources	Notes
1	Marina Park	rebuild docks	\$ 100,000	\$ 100,000	2018-2019	WCIND Grant	On General Fund CIP Sheet; \$25K WCIND/\$75K Gen Fund
2	Legacy Park	new off-leash dog park	\$ 100,000	\$ -	2019-2020	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
3	Venezia Park	major park upgrade, ADA upgrades	\$ 1,000,000	\$ -	2019-2020	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
4	Mundy Park	new off-leash dog park, ADA upgrades	\$ 100,000	\$ -	2020-2021	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
5	John Nolen Park	new off-leash dog park; ADA upgrades	\$ 100,000	\$ -	2021-2022	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
6	Prentiss French Park	new off-leash dog park	\$ 100,000	\$ -	2022-2023	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
7	Warehouse	various maintenance items	\$ 230,377	\$ -	2019-2023	County	NO CIP WORKSHEET SUBMITTED
8	Ajax site	purchase remainder of site from Utility Fund	\$ 750,000	\$ 750,000	2023		
9	Fitness Court	new facility	\$ 145,000	\$ -	TBD	Donations/Grants /Impact Fees	NO CIP WORKSHEET SUBMITTED
10	Beach Parks	add shade structures	\$ 200,000	\$ -	TBD	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
11	Sawgrass Park	develop formal park	\$ 1,000,000	\$ -	TBD	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
12	New Park - Northeast Venice	develop improvements	\$ 1,000,000	\$ -	TBD	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
13	Luna's Pocket Park	provide enhancements to pocket park area	\$ 50,000	\$ -	TBD	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
14	South Brohard	enhanced facilities	\$ 500,000	\$ -	TBD	Grants/ Impact Fees	NO CIP WORKSHEET SUBMITTED
Total			\$ 5,375,377				

December 29, 2017

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TABLE D2

Capital Maintenance and Upgrades Priority List - Proposed Projects

Fleet Fund

No.	Dept./Type	Replacing	New/Repl.	Cost Estimate	CIP Worksheet Submitted by Department	Variance	Schedule	Funding Sources	Notes
1	DPW/Equipment	1983 Honda generator	R				2018-2019	General Fund	
2	DPW/Vehicle	1985 Ford tandem dump truck	R	\$ 110,000		\$ 110,000	2018-2019	Sales Tax	
3	DPW/Vehicle	2006 Ford E250 cargo van	R	\$ 28,000		\$ 28,000	2018-2019	Sales Tax	
4	DPW/Vehicle	1994 Ford bucket truck F700	R	\$ 135,000		\$ 135,000	2018-2019	Sales Tax	
5	DPW/Vehicle	2003 Ford F150 4x4 supercrew	R	\$ 29,000		\$ 29,000	2018-2019	Sales Tax	
6	DPW/Vehicle	2003 Ford F250	R	\$ 29,000		\$ 29,000	2018-2019	Sales Tax	
7	DPW/Vehicle	Pick up	N	\$ 28,000		\$ 28,000	2018-2019	Sales Tax	growth in personnel
8	DPW/Vehicle	Skid steer w/trailer/attachments	N	\$ 60,000		\$ 60,000	2018-2019	Sales Tax	more efficient operations
9	DPW/Equipment	ATV	N			\$ -	2018-2019	General Fund	more efficient operations
10	Police/Vehicle	2009 Ford F250	R			\$ -	2018-2019	GF/ST	
11	Police/Vehicle	2007 GMC Yukon Denali	R			\$ -	2018-2019	GF/ST	defer
12	Police/Vehicle	2011 Crown Vic. (w/a Chevy Tahoe)	R	\$ 59,425		\$ 59,425	2018-2019	Sales Tax	
13	Police/Vehicle	2013 Ford Taurus (w/a Chevy Tahoe)	R	\$ 59,425		\$ 59,425	2018-2019	Sales Tax	
14	Police/Vehicle	2013 Ford Expl. (w/a Chevy Tahoe)	R	\$ 59,425		\$ 59,425	2018-2019	Sales Tax	
15	Police/Vehicle	2011 Crown Victoria	R			\$ -	2018-2019	GF/ST	defer
16	Police/Vehicle	2009 Chevy Tahoe	R			\$ -	2018-2019	GF/ST	defer
17	Police/Vehicle	2009 Chevy Impala	R	\$ 38,900		\$ 38,900	2018-2019	Sales Tax	
18	Police/Vehicle	1991 Ford Command Post	R			\$ -	2018-2019	GF/ST	defer
19	Police/Vehicle	2004 Ford E250 cargo van (CS)	R	\$ 50,125		\$ 50,125	2018-2019	Sales Tax	
20	Police/Vehicle	2006 GMC Sierra 1500	R	\$ 38,900		\$ 38,900	2018-2019	Sales Tax	
21	Police/Vehicle	Unmarked truck	N	\$ 38,900		\$ 38,900	2018-2019	Sales Tax	
22	Police/Vehicle	patrol unit	N			\$ -	2018-2019	GF/ST	defer
23	Police/Equipment	speed sign	N			\$ -	2018-2019	General Fund	enhanced enforcement/education
24	Fire/Vehicle	2004 Ford F150	R	\$ 37,000		\$ 37,000	2018-2019	Sales Tax	
25	Fire/Vehicle	2004 Pierce Contender	R			\$ -	2018-2019	GF/ST	move to FY 20 or alt source
26	Fire/Equipment	Boat Pump	R			\$ -	2018-2019	General Fund	
27	DPW/SWR Fund	Front loader	N	\$ 350,000		\$ 350,000	2018-2019	SWR Fund	expansion of service
28	DPW/SWR Fund	Front loader	N	\$ 350,000		\$ 350,000	2018-2019	SWR Fund	expansion of service
	DPW/SWR Fund	Replace Unit #461	R				2018-2019		
29	Storm/Equipment	2005 John Deere tractor	R	\$ 130,000		\$ 130,000	2018-2019	Stormwater Fund	

General Fund/1 Cent Sales Tax	\$ 801,100	\$ 868,100	\$ (67,000)
Public Works/Solid Waste/Stormwater	\$ 830,000	\$ 108,000	\$ 722,000
Fleet Fund		\$ 1,824,000	\$ (1,824,000)
Total	\$ 1,631,100	\$ 2,800,100	\$ 1,564,100

No.	Dept./Type	Replacing	New/Repl.	Cost Estimate	CIP Worksheet Submitted by Department	Variance	Schedule	Funding Sources	Notes
No.	Project/Location	Project Specifics		Cost Estimate			Schedule	Funding Sources	Notes
1	DPW/Vehicle	2004 Ford F250	R	\$ 37,100		\$ 37,100	2019-2020	GF/ST	
2	DPW/Vehicle	2006 Ford F250	R	\$ 37,100		\$ 37,100	2019-2020	GF/ST	
3	DPW/Equipment	2013 TK concrete mixer	R	\$ 8,000		\$ 8,000	2019-2020	GF/ST	
4	DPW/Equipment	1998 Anderson heavy equipment	R	\$ 15,000		\$ 15,000	2019-2020	GF/ST	
5	DPW/Vehicle	2008 Ford F550 water truck	R	\$ 120,000		\$ 120,000	2019-2020	GF/ST	
6	DPW/Vehicle	2007 Ford F250	R	\$ 35,000		\$ 35,000	2019-2020	GF/ST	
7	Police/Vehicle	2011 Ford Crown Victoria	R	\$ 55,000		\$ 55,000	2019-2020	GF/ST	
8	Police/Vehicle	2010 Ford Explorer	R	\$ 55,000		\$ 55,000	2019-2020	GF/ST	
9	Police/Vehicle	2010 Ford Explorer	R	\$ 55,000		\$ 55,000	2019-2020	GF/ST	
10	Police/Vehicle	patrol unit	N	\$ 55,000		\$ 55,000	2019-2020	GF/ST	growth in personnel
11	Police/Vehicle	patrol unit	N	\$ 55,000		\$ 55,000	2019-2020	GF/ST	growth in personnel
12	Police/Vehicle	patrol unit	N	\$ 55,000		\$ 55,000	2019-2020	GF/ST	growth in personnel
13	Police/Equipment	1998 MPH trailer	R	\$ 10,000		\$ 10,000	2019-2020	GF/ST	
14	Fire/Vehicle	2005 Ford F350	R	\$ 57,376		\$ 57,376	2019-2020	GF/ST/Fire Fee	
15	Fire/Vehicle	2004 Pierce Contender	R	\$ 573,762		\$ 573,762	2018-2019	GF/ST/Fire Fee	
16	Fire/Equipment	Marine electronics	R	\$ 25,000		\$ 25,000	2019-2020	GF/ST/Fire Fee	
17	DPW/SWR Fund	Front loader	R	\$ 350,000		\$ 350,000	2019-2020	SWR Fund	
18	DPW/SWR Fund	Front/side loader	R	\$ 350,000		\$ 350,000	2019-2020	SWR Fund	
19	DPW/SWR Fund	Recycling truck	R	\$ 350,000		\$ 350,000	2019-2020	SWR Fund	
20	Storm/Vehicle	2007 Jeep Liberty	R	\$ 25,000		\$ 25,000	2019-2020	Stormwater Fund	

General Fund/1 Cent Sales Tax	\$ 1,248,338	\$ 1,188,939	\$ 59,399
Public Works/Solid Waste/Stormwater	\$ 1,075,000	\$ 35,000	\$ 1,040,000
Fleet Fund		\$ 1,079,000	\$ (1,079,000)
Total	\$ 2,323,338	\$ 2,302,939	\$ 20,399

No.	Dept./Type	Replacing	New/Repl.	Cost Estimate	CIP Worksheet Submitted by Department	Variance	Schedule	Funding Sources	Notes
No.	Project/Location	Project Specifics		Cost Estimate			Schedule	Funding Sources	Notes
1	DPW/Equipment	Case 584 forklift	R	\$ 90,000		\$ 90,000	2020-2021	GF/ST	
2	DPW/Equipment	2004 Toro lawn mower	R	\$ 15,000		\$ 15,000	2020-2021	GF/ST	
3	DPW/Vehicle	2007 Ford F250	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
4	Police/Vehicle	2013 Ford Taurus	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
5	Police/Vehicle	2013 Ford Taurus	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
6	Police/Vehicle	2013 Ford Taurus	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
7	Police/Vehicle	2013 Ford Explorer	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
8	Police/Vehicle	2013 Ford Explorer	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
9	Police/Vehicle	2013 Ford Explorer	R	\$ 55,000		\$ 55,000	2020-2021	GF/ST	
10	Police/Equipment	2009 Intrepid power boat	R	\$ 225,000		\$ 225,000	2020-2021	GF/ST	
11	Fire/Vehicle	2006 Pierce Contender	R	\$ 614,628		\$ 614,628	2020-2021	GF/ST/Fire Fee	
12	Fire/Vehicle	2011 Chevy Tahoe	R	\$ 38,168		\$ 38,168	2020-2021	GF/ST/Fire Fee	
13	DPW/SWR Fund	2000 roll-off	R	\$ 220,000		\$ 220,000	2020-2021	SWR Fund	
14	DPW/SWR Fund	2010 recycle truck	R	\$ 350,000		\$ 350,000	2020-2021	SWR Fund	
15	DPW/SWR Fund	2011 recycle truck	R	\$ 285,000		\$ 285,000	2020-2021	SWR Fund	
16	DPW/SWR Fund	2010 recycle truck	R	\$ 350,000		\$ 350,000	2020-2021	SWR Fund	
17	Storm/Equipment	2004 Gradall XL3100	R	\$ 250,000		\$ 250,000	2020-2021	Stormwater Fund	
				\$ 1,367,796	\$ 1,179,099	\$ 188,697			
General Fund/1 Cent Sales Tax				\$ 1,455,000	\$ 1,455,000	\$ 0			
Public Works/Solid Waste/Stormwater					\$ 1,205,000	\$ (1,205,000)			
Fleet Fund					\$ 2,384,099	\$ 2,384,099			
Total				\$ 2,822,796	\$ 2,384,099	\$ 438,697			

No.	Dept./Type	Replacing	New/Repl.	Cost Estimate	CJP Worksheet Submitted by Department	Variance	Schedule	Funding Sources	Notes
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No.	Project/Location	Project Specifics		Cost Estimate			Schedule	Funding Sources	Notes
1	DPW/Equipment	2013 small tractor	R	\$ 60,000		\$ 60,000	2021-2022	GF/ST	
2	DPW/Equipment	2012 Toro mower	R	\$ 16,000		\$ 16,000	2021-2022	GF/ST	
3	DPW/Vehicle	2014 F150 Pickup	R	\$ 32,000		\$ 32,000	2021-2022	GF/ST	
4	Police/Vehicle	2014 Ford Explorer	R	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
5	Police/Vehicle	2014 Ford Explorer	R	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
6	Police/Vehicle	2014 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
7	Police/Vehicle	2014 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
8	Police/Vehicle	2014 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
9	Police/Vehicle	patrol unit	N	\$ 55,000		\$ 55,000	2021-2022	GF/ST	
10	DPW/SWR Fund	Front loader	R	\$ 320,000		\$ 320,000	2021-2022	SWR Fund	Growth in personnel
11	DPW/SWR Fund	Front loader	R	\$ 320,000		\$ 320,000	2021-2022	SWR Fund	
12	DPW/SWR Fund	Front loader	R	\$ 320,000		\$ 320,000	2021-2022	SWR Fund	
General Fund/1 Cent Sales Tax									
				\$ 438,000	\$ 522,235	\$ (84,235)			
Public Works/Solid Waste/Stormwater									
				\$ 960,000		\$ 960,000			
Fleet Fund									
					\$ 1,399,000	\$ (1,399,000)			
Total									
				\$ 1,398,000	\$ 1,921,235	\$ (523,235)			

No.	Dept./Type	Replacing	New/Repl.	Cost Estimate	CIP Worksheet Submitted by Department	Variance	Schedule	Funding Sources	Notes
No.	Project/Location	Project Specifics		Cost Estimate			Schedule	Funding Sources	Notes
1	DPW/Vehicle	2015 Pickup	R	\$ 42,000		\$ 42,000	2022-2023	GF/ST	
2	DPW/Vehicle	2015 Pickup	R	\$ 42,000		\$ 42,000	2022-2023	GF/ST	
3	DPW/Vehicle	2015 F350	R	\$ 60,000		\$ 60,000	2022-2023	GF/ST	
4	Police/Vehicle	2015 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2022-2023	GF/ST	
5	Police/Vehicle	2015 GMC Sierra	R	\$ 55,000		\$ 55,000	2022-2023	GF/ST	
6	Police/Vehicle	2014 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2022-2023	GF/ST	
7	Police/Vehicle	2014 Chevy Tahoe	R	\$ 55,000		\$ 55,000	2022-2023	GF/ST	
8	Police/Vehicle	patrol unit	N	\$ 55,000		\$ 55,000	2022-2023	GF/ST	growth in personnel
9	Building/Vehicle	2012 Ford Escape	R	\$ 25,000		\$ 25,000	2022-2023	GF/ST	
10	Building/Vehicle	2012 Ford Escape	R	\$ 25,000		\$ 25,000	2022-2023	GF/ST	
11	Fire/Vehicle	2013 Ford Explorer	R	\$ 38,168		\$ 38,168	2022-2023	GF/ST/Fire Fee	
12	Fire/Vehicle	2008 Pierce Velocity Aerial Ladder Truck	R	\$ 1,500,000		\$ 1,500,000	2022-2023	GF/ST/Fire Fee	
13	DPW/SWR Fund	Front loader	R	\$ 375,000		\$ 375,000	2022-2023	SWR Fund	
14	DPW/SWR Fund	Front loader	R	\$ 375,000		\$ 375,000	2022-2023	SWR Fund	
15	DPW/SWR Fund	Front loader	N	\$ 375,000		\$ 375,000	2022-2023	SWR Fund	

General Fund/1 Cent Sales Tax	\$ 2,007,168	\$ 1,913,206	\$ 93,962
Public Works/Solid Waste/Stormwater	\$ 1,125,000	\$ 300,000	\$ 825,000
Fleet Fund		\$ 1,220,000	\$ (1,220,000)
Total	\$ 3,132,168	\$ 3,433,206	\$ (301,038)

Five Year Total	\$ 11,307,402	\$ 12,841,579	\$ 1,198,923
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