

VENICE MUNICIPAL AIRPORT

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

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

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

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Deliver Efficient Services	Expedite Lease Processing	Implement Property Management Software	45%	45%	45%
Keep Venice Beautiful and Eco-Friendly	Design & Install Landscaping Improvements	Investment in Landscaping	\$ 259,030	\$ 3,650	\$50,000
	Implement Eco-Friendly Enhancements	Utilize Recycled Asphalt/Concrete for all Applicable Pavement Reconstruction Projects	100%	100%	100%
		LED Lighting & Signage for Airfield	98%	98%	100%
		LED Exterior Hangar Lights	65%	100%	100%
		LED Interior Hangar Lights	40%	70%	100%
Upgrade and Maintain City Infrastructure and Facilities	Implement T-Hangar Preventative Maintenance Program	Hangars Receiving Annual Preventative Maintenance	75%	95%	100%
	Grant-Funded Maintenance and Capital Improvement Projects	State and Federal Grants Offered and Accepted	2	1	3
		Grant-Funded Projects in Process	4	7	8
		Grant-Funded Projects Completed	2	2	2
	Department Funded Maintenance and Capital Improvement Projects	Department-Funded Projects in Process	9	11	8
		Department-Funded Projects Completed	5	5	6
		Airport Enterprise Fund Self-Sustainability	100%	100%	100%

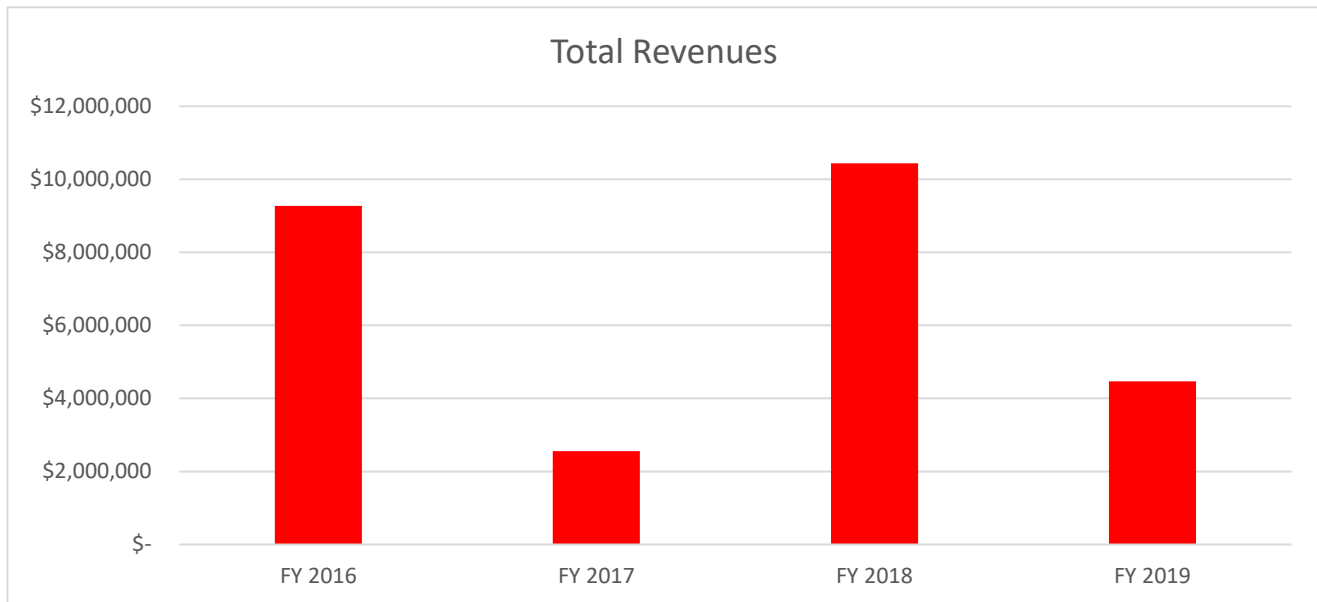
VENICE MUNICIPAL AIRPORT

Maintain Fiscal Strength	Operate Financially Self-Sufficient Enterprise Fund				
		Operating and Capital Expenditures Fully-Funded by Annual Revenues	91%	81%	95%
		Average Standard Hangar Occupancy	99%	98%	98%
		Average 48-Foot Hangar Occupancy	100%	95%	98%
		Average Shade Hangar Occupancy	62%	93%	94%
		Average Tie-Down Occupancy	46%	65%	70%
		Fuel Flowage Fees Collected	\$19,883	\$20,900	\$21,975
		Operating and Capital Expenditures in Excess of Total Budget	0%	0%	0%

401 - Airport Fund

Operating Revenues

Revenues:	Actual FY 2016	Actual FY 2017	Expected FY 2018	Proposed Budget FY 2019
Rents	\$ 1,755,024	\$ 1,899,706	\$ 1,935,670	\$ 1,961,270
Miscellaneous	56,402	92,915	45,646	43,921
Intergovernmental Revenues	7,470,916	505,247	8,393,889	2,404,000
Other Financing Sources	-	-	-	-
Interest	(6,469)	53,773	60,000	62,500
Sale of Assets	-	6,173	-	-
Total Revenues	\$ 9,275,873	\$ 2,557,814	\$ 10,435,205	\$ 4,471,691



City of Venice AIRPORT ENTERPRISE FUND REVENUES			Including Amendments & Encumbrances					Fund 401 5/29/18	
AIRPORT REVENUES FUND 401	FY2016 Actuals	FY2017 Actuals	Adopted Budget FY 2018	Adjusted Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total - Revenues	9,275,873	2,557,814	4,528,860	12,132,749	10,435,205	4,471,691	(5,963,514)	-57.1%	
Rev - Interest	(6,469)	53,773	56,000	56,000	60,000	62,500	2,500	4.2%	
361.10-00 - INTEREST ON INVESTMENTS	(6,469)	53,773	56,000	56,000	60,000	62,500	2,500	4.2%	yields up, cash down
Rev - Intergovernmental revenue	7,470,916	505,247	2,613,000	10,216,889	8,393,889	2,404,000	(5,989,889)	-71.4%	
331.41-00 - FEDERAL GRANTS	7,001,984	333,828	198,000	4,627,437	4,609,437	1,440,000	(3,169,437)	-68.8%	Per CIP
Tie-Down Apron (F)	47,554	221,538	0	4,429,437	4,429,437	0	(4,429,437)	-100.0%	
Rejuvenate Runway 5-23, Taxiway B&E (F)	0	0	18,000	18,000	0	0	0		18: Design, 19: Redesign
Taxiway D - Design and Construct (F)	0	0	180,000	180,000	180,000	1,440,000	1,260,000	700.0%	18: Design; 19: Construction
Other	6,954,430	112,290	0	0	0	0	0		
334.40-00 - STATE GRANTS	468,932	171,419	2,415,000	5,589,452	3,784,452	964,000	(2,820,452)	-74.5%	
Tie-Down Apron (F)	2,642	12,300	0	246,080	246,080	0	(246,080)	-100.0%	
Rejuvenate Runway 5-23, Taxiway B&E (F)	0	0	1,000	1,000	0	0	0		18: Design, 19: Redesign
Airport Administrative Building (S)	0	17,312	0	1,102,688	1,102,688	0	(1,102,688)	-100.0%	Encumber or roll
T-Hangers - Midfield 31 (S)	29,146	126,576	0	1,196,917	1,196,917	0	(1,196,917)	-100.0%	Encumber or roll
Security Improvements (S)	21,733	6,474	0	342,392	342,392	0	(342,392)	-100.0%	Encumber or roll
Obstruction Removal (S)	11,652	1,974	0	286,375	286,375	0	(286,375)	-100.0%	Encumber or roll
Taxiway D - Design and Construct (F)	0	0	10,000	10,000	10,000	80,000	70,000	700.0%	18: Design; 19: Construction
Rehab Taxilanes in T-Hanger Area (S)	0	0	1,600,000	1,600,000	0	600,000	600,000		Re-designed; rebudgeted
NE Drainage Improvements (S)	0	0	600,000	600,000	600,000	80,000	(520,000)		Re-designed; rebudgeted
4-Box LED Papi 5-23 (S)	0	0	204,000	204,000	0	204,000	204,000		Rebudgeted
Other	403,759	6,783	0	0	0	0	0		
Rev - Miscellaneous, Other	56,402	92,915	43,921	43,921	45,646	43,921	(1,725)	-3.8%	
365.10-00 - AUCTION MISC	0	0	0	0	1,725	0	(1,725)	-100.0%	
369.30-00 - INSURANCE SETTLEMENT	0	32,887	0	0	0	0	0		
369.90-12 - MISCELLANEOUS REVENUE - NON TAX	36,164	31,533	24,011	24,011	24,011	24,011	0	0.0%	
369.90-26 - MISC REV - COLLECTION ALLOW SALES TAX	355	352	350	350	350	350	0	0.0%	
369.97-10 - OTHER MISCELLANEOUS REV	0	180	60	60	60	60	0	0.0%	
369.97-28 - FUEL FLOWAGE FEES	19,883	27,963	19,500	19,500	19,500	19,500	0	0.0%	
Rev - Transfers In	0	0	0	0	0	0	0		
381.01-00 - TRSF FR GENERAL FUND	0	0	0	0	0	0	0		
Rev - Sale of assets	0	6,173	0	0	0	0	0		
364.41-00 - GAIN/LOSS ON FIXED ASSETS (PROCEEDS)	0	6,173	0	0	0	0	0		

City of Venice			Including					Fund 401	
AIRPORT ENTERPRISE FUND			Amendments &						
REVENUES			Encumbrances					5/29/18	
LESS: RESTRICTED PROCEEDS	0	0	0	0	0	0	0		
Rev - Rents	1,755,024	1,899,706	1,815,939	1,815,939	1,935,670	1,961,270	25,600	1.3%	
362.10-08 - RENTS / MISC RENT TAXABLE	6,894	6,750	6,720	6,720	6,720	6,720	0	0.0%	
362.20-00 - AERONAUTICAL LEASE RENTS	242,519	242,253	245,084	245,084	245,100	247,600	2,500	1.0%	
362.20-10 - AERONAUTICAL LEASE RENTS / T-HANGAR LEASE	542,636	574,187	536,820	536,820	598,800	604,800	6,000	1.0%	
362.20-24 - AERONAUTICAL LEASE RENTS / DAILY TIE DOWN	839	365	100	100	100	100	0	0.0%	
362.20-25 - AERONAUTICAL LEASE RENTS / MONTHLY TIE DOWN	19,904	21,598	5,600	5,600	20,000	20,000	0	0.0%	
362.21-00 - NON AERONAUTICAL LEASES	330,487	442,729	403,169	403,169	412,500	416,600	4,100	1.0%	VPG, Holiday, reuse pond
362.21-18 - NON AERONAUTICAL LEASES / MOBILE HOME	610,225	610,225	616,996	616,996	651,000	664,000	13,000	2.0%	This is: MHP
362.31-27 - MISCELLANEOUS REVENUE / LEASE PENALTY	1,520	1,599	1,450	1,450	1,450	1,450	0	0.0%	

	FY2016	FY2017	Adopted	Adjusted	Expected	Proposed
Operating Analysis	Actuals	Actuals	Budget	Budget	FY 2018	Budget
			FY 2018	FY 2018		FY 2019
Operating Revenues (yellow above)	1,804,957	2,046,394	1,915,860	1,915,860	2,041,316	2,067,691
Operating Expenses (separate sheet)	(1,481,582)	(1,595,840)	(1,770,568)	(1,774,117)	(1,774,117)	(1,901,002) B
Net Operating Revenue	323,375	450,554	145,292	141,743	267,199	166,689

Total Fund Analysis (Excluding Restricted Assets)						
Total Revenues (Excl'g orange above)	9,275,873	2,557,814	4,528,860	12,132,749	10,435,205	4,471,691
Total Expenses (separate sheet)	(9,918,235)	(2,410,718)	(5,096,568)	(14,091,551)	(11,816,551)	(5,113,502)
Net Revenues/(Expenses)	(642,362)	147,096	(567,708)	(1,958,802)	(1,381,346)	(641,811)
						PAYGO: 423,500 Restr: 385,000
Beginning Working Capital	7,850,758	7,208,396		7,355,492	7,355,492	5,974,146
Ending Working Capital	7,208,396	7,355,492		5,396,690	5,974,146	5,332,335
Composition of Ending Working Capital						
Pooled Cash	3,885,273	4,084,169		2,525,367	3,142,823	2,886,012
Other Current Assets	207,279	209,464		209,464	209,464	209,464
Restricted Assets	3,449,693	3,449,693		3,049,693	3,009,693	2,624,693
Current Liabilities	(327,494)	(381,107)		(381,107)	(381,107)	(381,107)
Comp Absences - LT	(6,355)	(6,727)		(6,727)	(6,727)	(6,727)
Ending Working Capital	7,208,396	7,355,492		5,396,690	5,974,146	5,332,335
						2,707,642 A

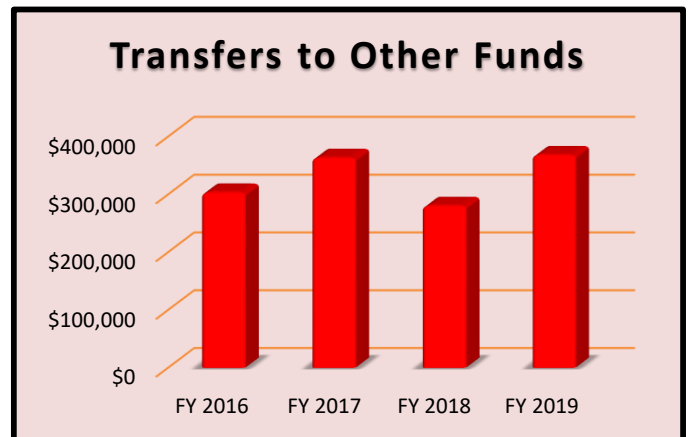
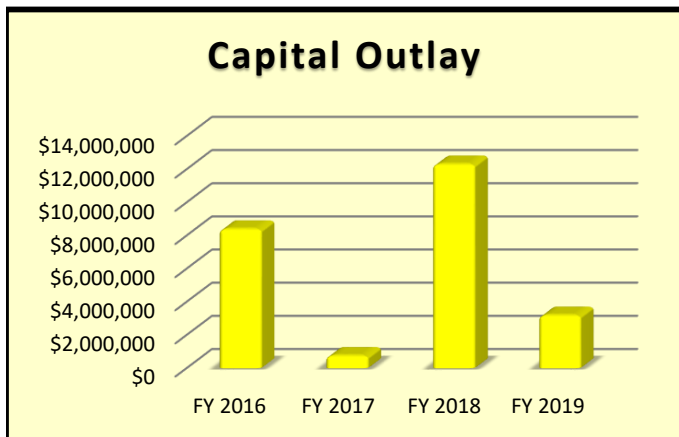
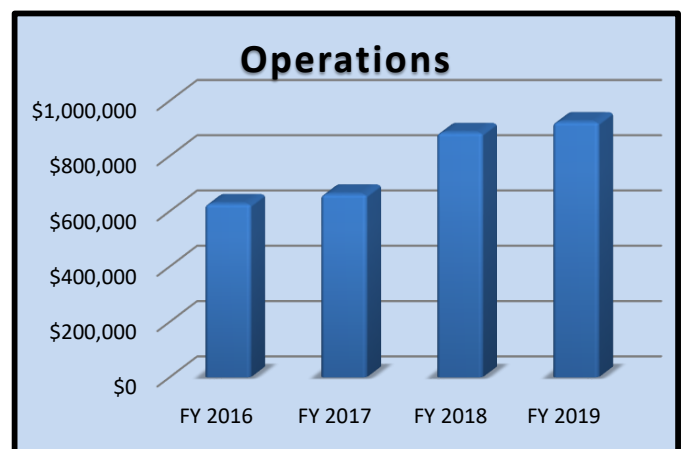
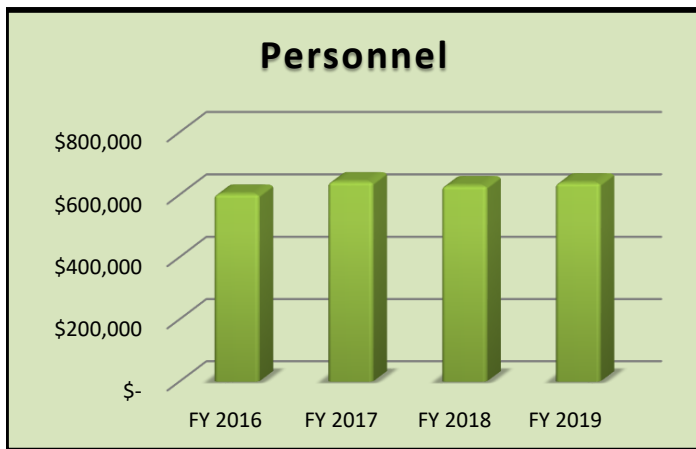
* Working capital is current assets (excluding restricted assets), minus current liabilities and noncurrent comp. absences

City of Venice			Including			Fund 401
AIRPORT ENTERPRISE FUND			Amendments &			
REVENUES			Encumbrances			
5/29/18						
Restricted Cash Analysis						
Beginning of Year	3,449,693	3,449,693	3,449,693	3,449,693	3,009,693	
Revenues	0	0	0	0	0	
Project Costs	0	0	(400,000)	(440,000)	(385,000)	
End of Year	3,449,693	3,449,693	3,049,693	3,009,693	2,624,693	
Target Analysis - Working Cap as % of FY19 Budgeted Exps			FY 2017			
Projected Ending Working Cap.	2,707,642	A	Depreciation			
Budgeted Operating Expenses FY19 (Including Depreciation)	1,901,002	B	1,119,772			
Percent	142%					
Target**	33%	627,331				
Excess (Shortage)	2,080,311					
** Target in this fund is 4 month operating expenses, including depreciation.						

AIRPORT FUND

BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 602,707	\$ 642,179	\$ 629,671	\$ 638,853
Operations	627,613	662,511	885,225	923,953
Capital Outlay	8,384,711	742,661	12,296,434	3,182,500
Transfers to Other Funds	303,204	363,367	280,221	368,196
Totals	\$ 9,918,235	\$ 2,410,718	\$ 14,091,551	\$ 5,113,502



City of Venice		Including Amendments & Encumbrances							401-0970
AIRPORT ENTERPRISE FUND									5/29/18
EXPENSES									
AIRPORT EXPENSES 401-0970	FY2016 Actuals	FY2017 Actuals	Adopted Budget FY 2018	Adjusted Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total - Expenses	9,918,235	2,410,718	5,096,568	14,091,551	11,816,551	5,113,502	(6,703,049)	-56.7%	
Exp - Capital Outlay	8,384,711	742,661	3,305,000	12,296,434	10,021,434	3,182,500	(6,838,934)	-68.2%	
542.62-00 - BUILDINGS	0	179,139	-	2,878,919	2,878,919	385,000	(2,493,919)	-86.6%	Per CIP
Airport Administrative Building (S)	0	21,640	-	1,378,360	1,378,360	0	(1,378,360)		
T-Hangers - Midfield 31 (S)	0	157,499	-	1,500,559	1,500,559	0	(1,500,559)		
Other	0	0	-	0	0	0	0		
Restricted Projects:									
Airport Administrative Building - Hardening (R)	0	0	-	0	0	385,000	385,000		
542.63-00 - IMPROVE OTHER THAN BUILDG	8,337,665	543,343	3,050,000	9,162,515	7,142,515	2,535,000	(4,607,515)	-64.5%	
Tie-Down Apron (F)	50,985	244,379	-	4,926,556	4,926,556	0	(4,926,556)	-100.0%	
Security Improvements (S)	27,166	8,092	-	427,991	427,991	0	(427,991)	-100.0%	
Obstruction Removal (S)	14,565	2,467	-	357,968	357,968	0	(357,968)	-100.0%	
Rejuvenate Runway 5-23, Taxiway B&E (F)	0	0	20,000	20,000	0	0	0		18: Design, 19: Redesigned
Taxiway D - Design and Construct (F)	0	0	200,000	200,000	200,000	1,600,000	1,400,000	700.0%	18: Design; 19: Construction
Rehab Taxilanes in T-Hanger Area (S)	0	0	2,000,000	2,000,000	0	750,000	750,000		Re-designed; rebudgeted
NE Drainage Improvements (S)	0	0	750,000	750,000	750,000	100,000	(650,000)		Add-on to FY18 Budget
MHP - Cooper St. Ph 1	0	0	30,000	30,000	30,000	0	(30,000)	-100.0%	
MHP - Pave Pine Rd. and Pine St.	0	0	-	0	0	35,000	35,000		
MHP - Electric Pedestals	0	0	50,000	50,000	50,000	50,000	0		Ongoing
Other	8,244,949	288,405	-	0	0	0	0		
Restricted Projects:									
Restricted - Wash Rack	0	0	-	400,000	400,000	0	(400,000)	-100.0%	
Restricted - Other	0	0	-	0	0	0	0		
542.64-00 - MACHINERY & EQUIPMENT	47,046	20,179	255,000	255,000	0	262,500	262,500		
4-Box LED PAPI 5-23	0	0	255,000	255,000	0	255,000	255,000		Re-budgeted
Replace FOD Boss Mat	0	0	-	0	0	7,500	7,500		
Other	47,046	20,179	-	0	0	0	0		
Exp - Insurance	96,192	99,456	102,158	102,158	102,158	90,095	(12,063)	-11.8%	
542.45-00 - INSURANCE	96,192	99,456	102,158	102,158	102,158	90,095	(12,063)	-11.8%	Citywide allocation
Exp - Maintenance	119,748	105,076	214,580	214,580	214,580	214,312	(268)	-0.1%	
542.46-00 - REPAIR & MAINTENANCE SVCS	79,619	77,641	173,500	173,500	173,500	171,832	(1,668)	-1.0%	
542.46-02 - REPAIR & MAINT / COMPUTER DEVICES	4,183	0	3,000	3,000	3,000	2,400	(600)	-20.0%	

City of Venice		Including Amendments & Encumbrances							401-0970
AIRPORT ENTERPRISE FUND									5/29/18
EXPENSES									
AIRPORT EXPENSES 401-0970	FY2016 Actuals	FY2017 Actuals	Adopted Budget FY 2018	Adjusted Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
542.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	12,278	7,623	11,000	11,000	11,000	12,000	1,000	9.1%	
542.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	14,650	12,924	11,000	11,000	11,000	12,000	1,000	9.1%	
542.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	730	188	3,500	3,500	3,500	3,500	0	0.0%	
542.46-40 - REPAIR & MAINT - INFO SYS	8,288	6,700	12,580	12,580	12,580	12,580	0	0.0%	
Exp - Miscellaneous, services and supplies	123,345	120,636	200,321	200,321	200,321	226,691	26,370	13.2%	
542.40-00 - TRAVEL AND TRAINING	3,570	3,831	8,450	8,450	8,450	10,512	2,062	24.4%	
542.41-00 - COMMUNICATION SERVICE	12,346	13,151	16,580	16,580	16,580	16,580	0	0.0%	
542.41-40 - COMMUNICATION SERVICE - IS	11,873	10,725	10,837	10,837	10,837	10,357	(480)	-4.4%	
542.42-00 - FREIGHT & POSTAGE	1,605	1,460	1,600	1,600	1,600	1,600	0	0.0%	
542.44-00 - RENTALS AND LEASES	2,571	2,238	11,400	11,400	11,400	11,400	0	0.0%	
542.44-50 - RENTALS AND LEASES - FLEET REPL	0	0	44,128	44,128	44,128	46,058	1,930	4.4%	
542.47-00 - PRINTING AND BINDING	641	78	500	500	500	1,500	1,000	200.0%	
542.48-00 - PROMOTIONAL ACTIVITIES	2,366	989	5,000	5,000	5,000	5,000	0	0.0%	
542.49-00 - OTHER CHARGES-OBLIGATIONS	58,606	55,833	59,901	59,901	59,901	74,892	14,991	25.0%	Ad val est = \$72,072
542.51-00 - OFFICE SUPPLIES	5,544	3,506	6,200	6,200	6,200	8,900	2,700	43.5%	
542.52-00 - OPERATING SUPPLIES	14,069	15,437	16,250	16,250	16,250	16,250	0	0.0%	
542.52-04 - OPER SUPP / TREES, SHRUBS & SOD	206	2,715	2,500	2,500	2,500	6,500	4,000	160.0%	
542.52-35 - OPERATING SUPPLIES / GASOLINE	7,910	8,797	14,850	14,850	14,850	14,850	0	0.0%	
542.54-00 - BOOKS, PUBS, SUBS, MEMBER	2,038	1,876	2,125	2,125	2,125	2,292	167	7.9%	
Exp - Professional Services	198,195	239,479	265,636	269,185	269,185	291,895	22,710	8.4%	
542.31-00 - PROFESSIONAL SERVICES	67,371	53,767	82,175	85,543	85,543	99,675	14,132	16.5%	
542.31-03 - PROFESSIONAL SERVICES / LEGAL	49,102	52,903	50,000	50,000	50,000	53,000	3,000	6.0%	
542.31-40 - PROFESSIONAL SERVICES - INFO SYS	1,500	2,336	3,410	3,591	3,591	3,410	(181)	-5.0%	
542.32-00 - ACCOUNTING AND AUDITING	896	3,150	3,150	3,150	3,150	2,239	(911)	-28.9%	Citywide allocation
542.34-00 - OTHER CONTRACTUAL SERVICE	32,109	79,994	71,801	71,801	71,801	72,533	732	1.0%	Removed janitor \$5,040
542.34-06 - MHP ROUNTINE MAINTENANCE	47,217	47,329	55,100	55,100	55,100	61,038	5,938	10.8%	
Exp - Salaries and Wages	602,707	642,179	629,671	629,671	629,671	638,853	9,182	1.5%	
542.12-00 - REGULAR SALARIES & WAGES	399,830	401,364	414,095	414,095	414,095	431,765	17,670	4.3%	
542.14-00 - OVERTIME	10,206	26,374	4,200	4,200	4,200	2,103	(2,097)	-49.9%	
542.15-00 - SPECIAL PAY	2,779	1,664	746	746	746	956	210	28.2%	
542.21-00 - FICA	28,258	30,249	32,056	32,056	32,056	33,264	1,208	3.8%	
542.22-00 - RETIREMENT CONTRIBUTIONS	29,826	34,637	32,777	32,777	32,777	36,793	4,016	12.3%	
542.23-00 - LIFE AND HEALTH INSURANCE	114,708	130,380	130,277	130,277	130,277	117,736	(12,541)	-9.6%	Citywide allocation
542.24-00 - WORKERS' COMPENSATION	17,100	17,511	15,520	15,520	15,520	16,236	716	4.6%	Citywide allocation

City of Venice				Including				401-0970	
AIRPORT ENTERPRISE FUND				Amendments &					
EXPENSES				Encumbrances				5/29/18	
AIRPORT EXPENSES 401-0970	FY2016 Actuals	FY2017 Actuals	Adopted Budget FY 2018	Adjusted Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Exp - Transfers Out	303,204	363,367	280,221	280,221	280,221	368,196	87,975	31.4%	
542.49-02 - ADMINISTRATIVE CHARGES	251,262	291,150	259,221	259,221	259,221	338,196	78,975	30.5%	Per IDC study
9902-581.91-28 TRANSFERS TO FLEET	51,942	72,217	21,000	21,000	21,000	30,000	9,000	42.9%	Fleet replacement vehicle
Exp - Utilities	90,133	97,864	98,981	98,981	98,981	100,960	1,979	2.0%	
542.43-00 - UTILITY SERVICES	90,133	97,864	98,981	98,981	98,981	100,960	1,979	2.0%	
Reconcile to CAFR:									
This worksheet	9,918,235	2,410,718	5,096,568	14,091,551	11,816,551	5,113,502			
Less: Capital	(8,384,711)	(742,661)	(3,305,000)	(12,296,434)	(10,021,434)	(3,182,500)			
(Less Fleet Transfers)	(51,942)	(72,217)	(21,000)	(21,000)	(21,000)	(30,000)			
Operating Expenses	1,481,582	1,595,840	1,770,568	1,774,117	1,774,117	1,901,002			
Add Back: Fleet Transfers	51,942	72,217							
Depreciation	1,140,955	1,119,772							
NPL adjustments	(63,479)	0							
OPEB	(983)	(6,020)							
Total GAAP Expenditures	2,610,017	2,781,809							
CAFR:									
Operating Exp	2,306,813	2,418,442							
Transfers	303,204	363,367							
Total	2,610,017	2,781,809							
Reconcile to Budget:									
Original Budget			5,096,568	5,096,568		5,113,502			
Encumbrance Roll			-	6,529,294					
Project Roll			-	2,465,689					
Budget Amendment #1			-	-					
Total			5,096,568	14,091,551		5,113,502			

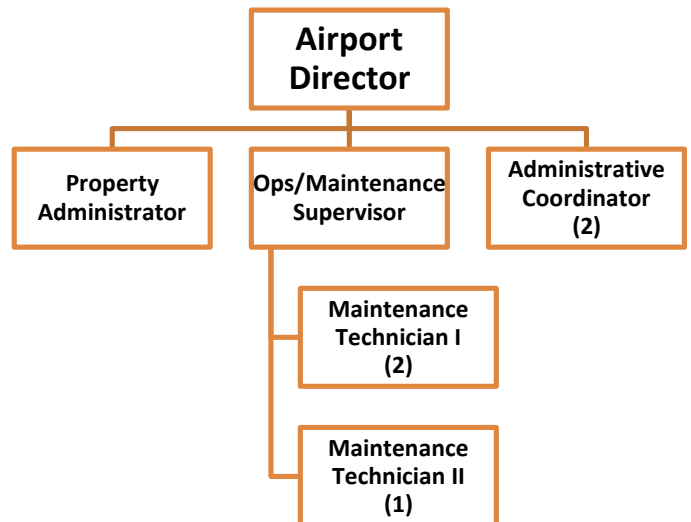
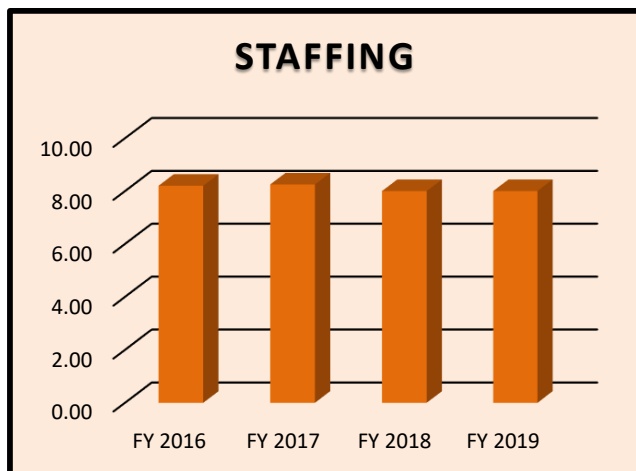
AIRPORT FUND

STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Assistant City Manager *	0.20	0.25	0.00	0.00
Airport Administrator	0.00	0.00	0.00	0.00
Airport Director	1.00	1.00	1.00	1.00
Municipal Service Worker II **	1.00	1.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	0.00
Airport Maintenance Technician I	1.00	1.00	2.00	2.00
Airport Maintenance Technician III	1.00	1.00	1.00	1.00
Operations & Maint Supervisor	1.00	1.00	1.00	1.00
Administrative Coordinator	2.00	2.00	2.00	2.00
Senior Airport Tech Leader	0.00	0.00	0.00	0.00
Property Administrator	1.00	1.00	1.00	1.00
Total Department Staff	8.20	8.25	8.00	8.00

* Position was split in prior years. Beginning in FY18: Position is 100% General Fund (City Manager)

** FY18: Position reclassified to Airport Maintenance Technician I



AIRPORT**CAPITAL IMPROVEMENT PROGRAM**

	Folder							
	Page #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL	
AIRPORT								
Buildings:								
Harden Airport Administrative Building (R)	13	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000	
T-Hangars - Midfield #2 (S)	14	-	-	-	1,650,000	-	1,650,000	
Improvements:								
Construct Parallel Taxiway D (F/S)	15	1,600,000	-	-	-	-	1,600,000	
Design/Rehab Taxilane-Hangar Areas-Phase I (S)	16	750,000	-	-	-	-	750,000	
Drainage Improvements (S)	17	100,000	-	-	-	-	100,000	
MHP - Pave Pine Road & Pine Street	18	35,000	-	-	-	-	35,000	
MHP - Replace Electric Pedestals	19	50,000	50,000	50,000	50,000	50,000	250,000	
Design/Rehab Taxilane-Hangar Areas-Phase II (S)	20	-	825,000	-	-	-	825,000	
Design & Rejuvenate Runway 5-23 (F/S)	21	-	17,740	720,000	-	-	737,740	
Design & Rejuvenate Taxiway A (F/S)	22	-	15,000	333,336	-	-	348,336	
Rejuvenate Taxiway B (F/S)	23	-	1,260	20,380	-	-	21,640	
Rejuvenate Taxiway C (F/S)	24	-	5,000	66,666	-	-	71,666	
MHP-Pave Firenze Avenue	25	-	35,000	-	-	-	35,000	
Design & Construct Taxiway E (F/S)	26	-	-	200,000	1,704,000	-	1,904,000	
Design/Rehab Taxilane-Hangar Area-Phase III (S)	27	-	-	907,500	-	-	907,500	
MHP-Pave Cooper Street-Phase II	28	-	-	15,000	-	-	15,000	
Design & Rejuvenation of Seg. of Taxiway D (F/S)	29	-	-	-	-	4,740	4,740	
Wildlife & Security Fencing (S)	30	-	-	-	365,000	-	365,000	
Design & Rejuvenate Runway 13-31 (F/S)	31	-	-	-	-	20,000	20,000	
Machinery and Equipment:								
4-Box LED PAPI & Lighted Wind Cone (S)	32	255,000	-	-	-	-	255,000	
Replace FOD Boss Mat	33	7,500	-	-	-	-	7,500	
TOTAL AIRPORT EXPENSES		\$ 3,182,500	\$ 949,000	\$ 2,312,882	\$ 3,769,000	\$ 74,740	\$ 10,288,122	
FLEET								
Replacement Vehicles:								
Airport - Fleet Replacement (1)	34	30,000					30,000	
TOTAL FLEET EXPENDITURES		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
GRAND TOTAL OF ALL EXPENDITURES		\$ 3,212,500	\$ 949,000	\$ 2,312,882	\$ 3,769,000	\$ 74,740	\$ 10,318,122	



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: Airport
 Contact Person: Mark Cervasio
 Project Title: **New Airport Terminal Building**
 Project Number: AP0029

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: Upgrade City Infrastructure & Facilities

Description/Justification:

Added design and construction costs associated with hardening of the New Airport Terminal Building to withstand winds related to a potential Level-5 hurricane.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Rstricted Funds	401	\$ 385,000				
						-
Totals		\$ 385,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design & Construction	\$ 385,000				
					-
Totals	\$ 385,000	\$ -	\$ -	\$ -	\$ -

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:

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	401				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	\$ -

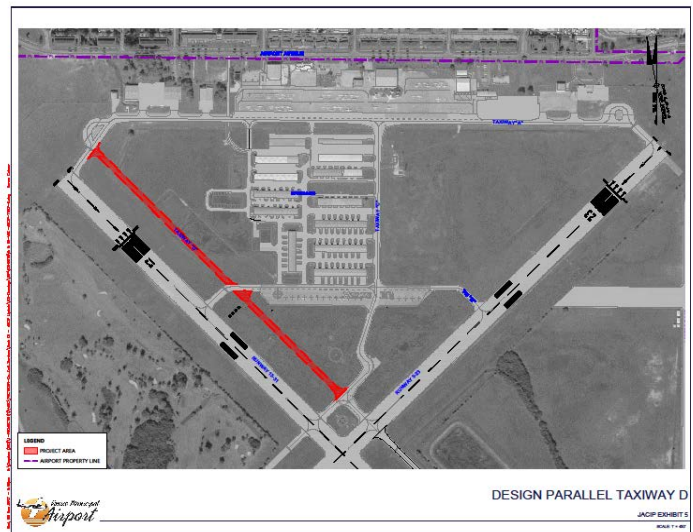
Impacts on Operations

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 Reque 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: Strategic Plan Goal:

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 accomodates 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	401	80,000				
Federal Grant	401	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)

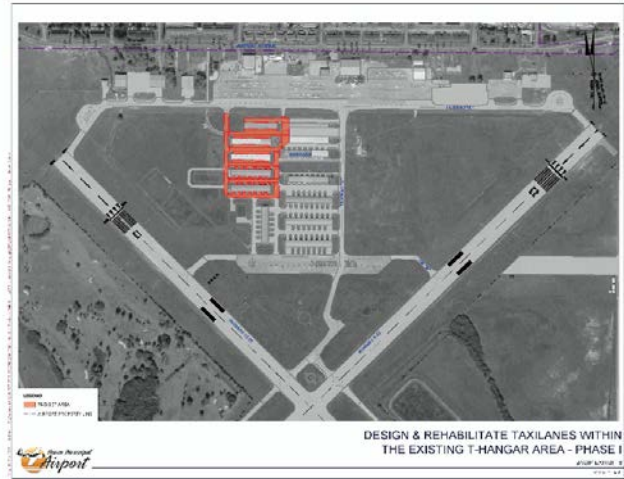
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



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: Strategic Plan Goal:

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 first 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	401	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)

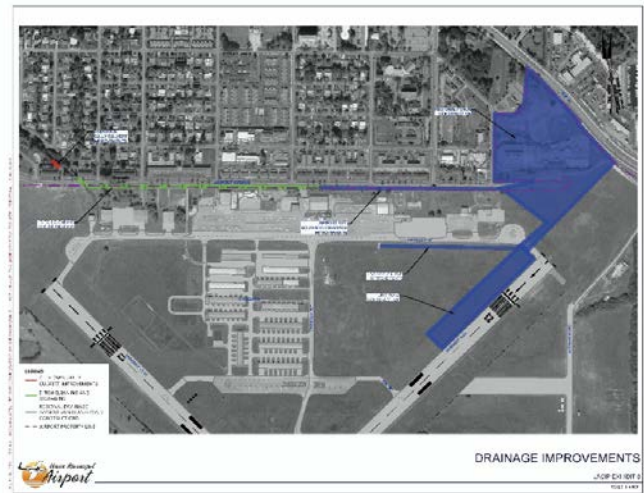
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$ (200)	\$ (200)	\$ (200)	\$ (250)	\$ (250)
Operations	\$ (200)	\$ (200)	\$ (200)	\$ (250)	\$ (250)
Debt Service					
Totals	\$ (400)	\$ (400)	\$ (400)	\$ (500)	\$ (500)



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 2020

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

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 20,000				
State Grant	401	80,000				
Totals		\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Construction	\$ 100,000				
					-
Totals	\$ 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: 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 2023

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	\$ 50,000	\$ 50,000
						-
Totals		\$ 50,000	\$ 50,000	\$ 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	\$ 50,000	\$ 50,000
					-
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

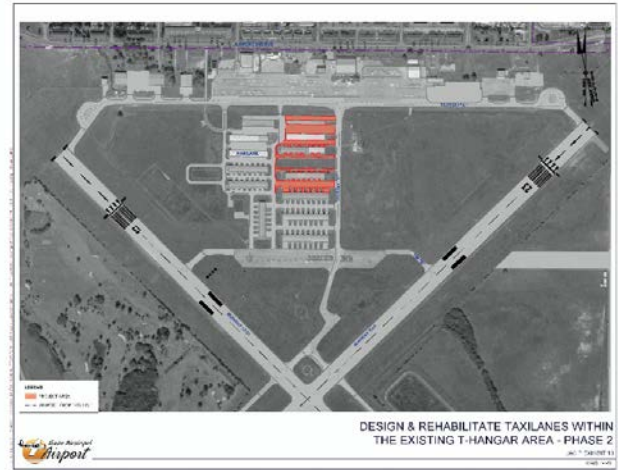
Activity	FY 2019	FL 2020	FL 2021	FL 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



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	401		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	\$ -	\$ -	\$ (600)	\$ (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	401		750	16,667		
Federal Grant	401		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)

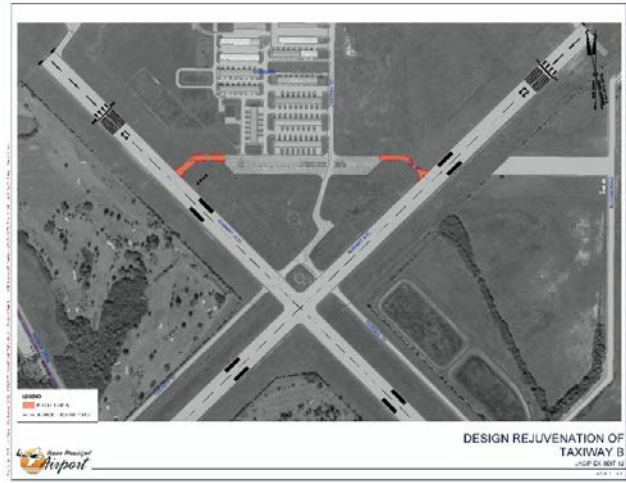
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (300)	\$ (400)	\$ (500)
Operations			\$ (300)	\$ (400)	\$ (500)
Debt Service					
Totals	\$ -	\$ -	\$ (600)	\$ (800)	\$ (1,000)



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	401		63	1,019		
Federal Grant	401		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)

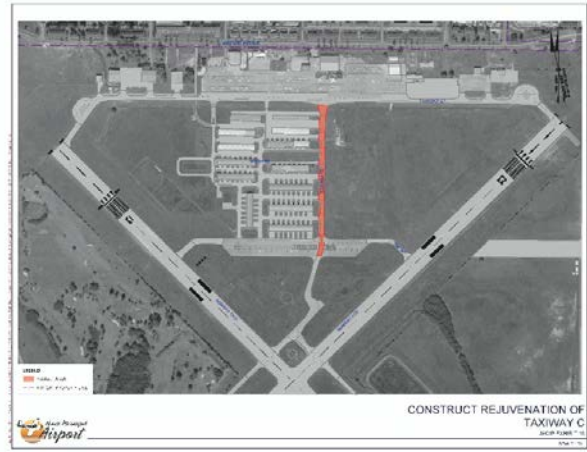
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel			\$ (200)	\$ (300)	\$ (400)
Operations			\$ (200)	\$ (300)	\$ (400)
Debt Service					
Totals	\$ -	\$ -	\$ (400)	\$ (600)	\$ (800)



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	401		250	3,333		
Federal Grant	401		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 2019



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	\$ -	\$ -	\$ -

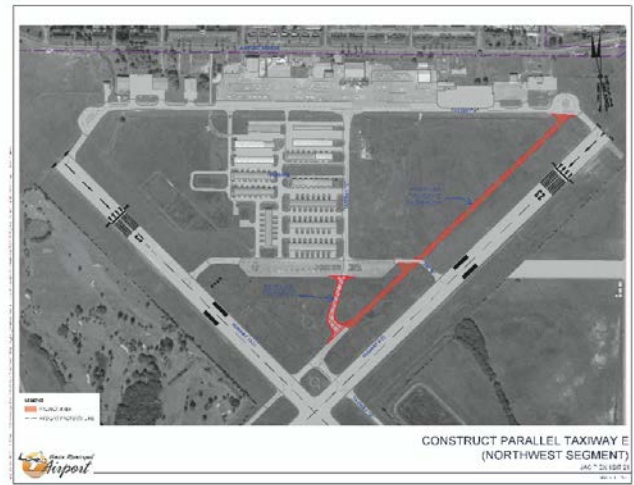
Impacts on Operations

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: **Strategic Plan Goal:**

**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	\$ -

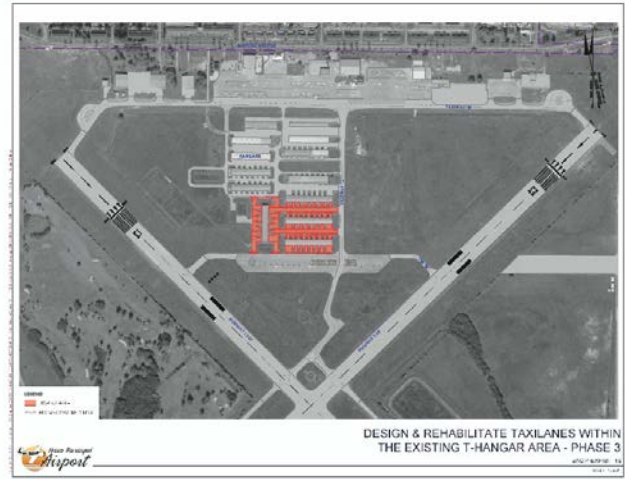
Impacts on Operations

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: Strategic Plan Goal:

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 complete the final phase of 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	\$ -	\$ -

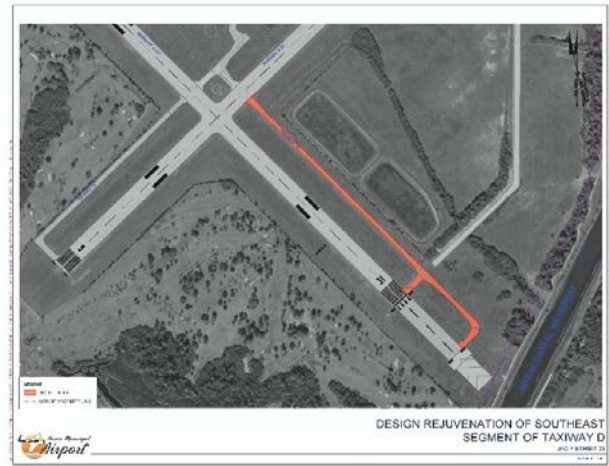
Impacts on Operations

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: 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	401				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					\$ 1,000
State Grant	401					1,000
Federal Grant	401					18,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 20,000

Project Expenditures/Expenses

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

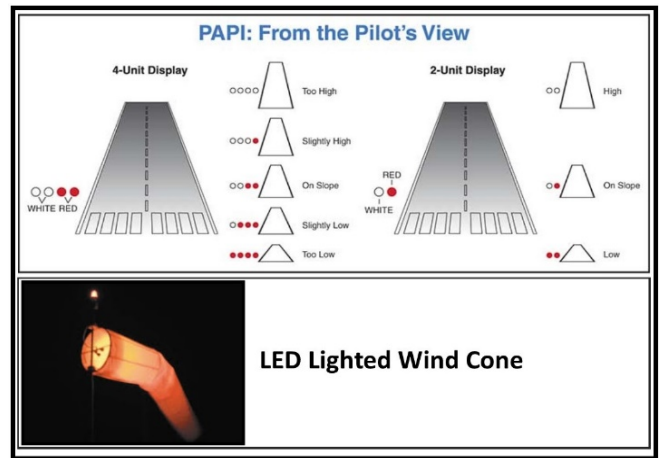
Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

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



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: **Strategic Plan Goal:**

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	401	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					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: Airport
Contact Person: Mark Cervasio
Project Title: Replace FOD Boss Mat
Project Number: N/A

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

Relationship to Community Vision and City Council Strategic Goals

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

**Description/
Justification:**

Replace existing mat. The Airport uses the FOD Boss system to remove potentially harmful debris from airfield pavement, including runways and taxiways. Debris removal mats are one component of the system and must be replaced from time to time. One existing mat is 8 years old, has deteriorated with use and is in need of replacement.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Revenue	401	\$ 7,500				
Totals		\$ 7,500	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Equipment	\$ 7,500				
					-
Totals	\$ 7,500	\$ -	\$ -	\$ -	\$ -

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: Airport
 Contact Person: Mark Cervasio
 Project Title: **Fleet Replacement**
 Project Number: N/A

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: The 2003 Ford F-150 Unit #21 has limited performance from engine and drive train, and water leaks through door gaskets. The John Deere Gator Unit #20 has 2,491-hours and their peak performance is 3,200-4,000 hours. We request replacing these two units with a 2018 Ford F-150 4x4 pickup truck through the Florida Sheriff's purchasing process to better meet the demands of 10-hour days in an 880-acre complex. We will be able to transfer emergency lights and LED lights from Units #20 and #21 onto the new truck, thus saving airport funds.

Financial Information

Funding Sources						
Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Operating Rev	401	\$ 30,000				
						-
Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

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

Memo:
Savings
(Catch-up)
\$ 3,315

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations		\$ 300	\$ 300	\$ 400	\$ 400
Debt Service					
Totals	\$ -	\$ 300	\$ 300	\$ 400	\$ 400