

## PUBLIC WORKS - ADMINISTRATION

The Public Works Department consists of seven divisions: Administration, Fleet Services, Parks & General Maintenance, Solid Waste & Recycling and Historical Resources. The Dept. is responsible for most of the expenditures in 8 budget accounts (six general fund and two enterprise funds): Public Works –Administration, Fleet Services, City Hall Maintenance, Public Works-Maintenance, Public Works-Parks, Solid Waste and Recycling and Historical Resources. The department also provides personnel to implement field maintenance activities for the Stormwater Fund.

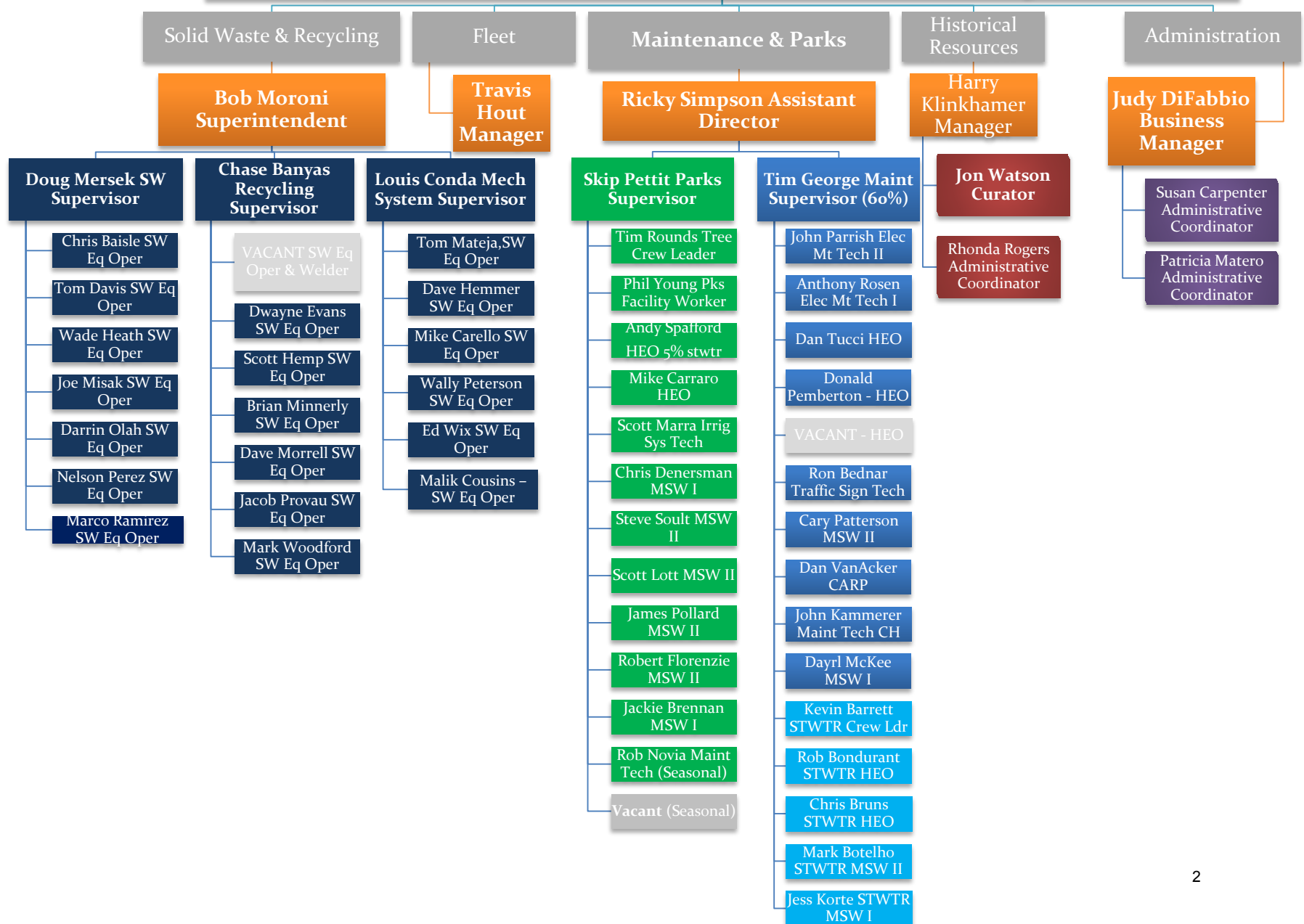
Staff includes a Director, a Business Manager, and two Administrative Coordinators.

Administration provides direct support for and coordinates with all Public Works divisions, functioning as a business center and customer service hub for the department. Administration is responsible for all financial transactions, all personnel actions, developing departmental procedures, processes and practices, and assuring that all department tasks are performed in accordance with appropriate legal, financial, departmental, industry and/or ethical standards. Typical functions coordinated by the department are budget and capital improvement program preparation; approval of P-card transactions; coordination of non-scheduled solid waste and recycling collections; preparation, review and authorization of personnel-related documents; and coordination of commodity purchases such as office supplies, uniforms, and construction materials. Special projects may be coordinated by administrative staff. In addition to stormwater, support is also provided to other departments as needed, including Engineering, Utilities, Police, and Fire. The administrative staff also coordinates issues with the County in a number of areas, including park maintenance, traffic signals, road maintenance and solid waste disposal and recycling.

| Goal                                 | Objective  | Performance Measure                                  | FY 17<br>Actual | FY 18<br>Estimated | FY 19<br>Goal |
|--------------------------------------|--|--|-----------------|--------------------|---------------|
| Effective budget management          | Effectively monitor annual budgets to ensure operational expenditures are within line item allocations | Expenses do not exceed appropriations                | 100%            | 100%               | 100%          |
| Provide Exceptional Customer Service | Timely address requests for service/maintenance - internal & external customers                        | Work orders are generated on same business day       | 97%             | 98%                | 98%           |
| Effective Project Management         | Timely project completion  | Projects are completed within established time frame | 98%             | 98%                | 98%           |
|                                      | Projects complete within established budget  | Project expenses do not exceed budget allocation     | 97%             | 96%                | 100%          |

# City of Venice Public Works

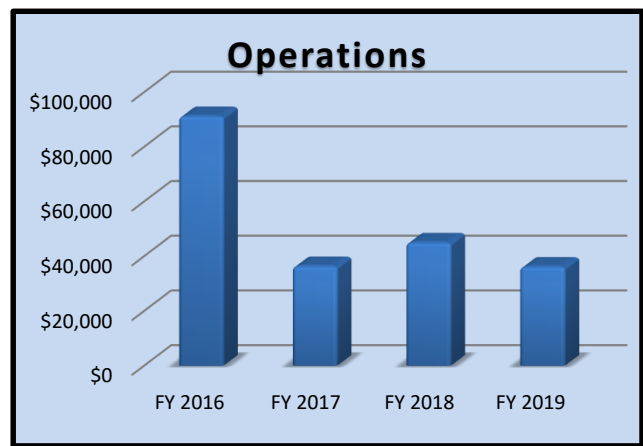
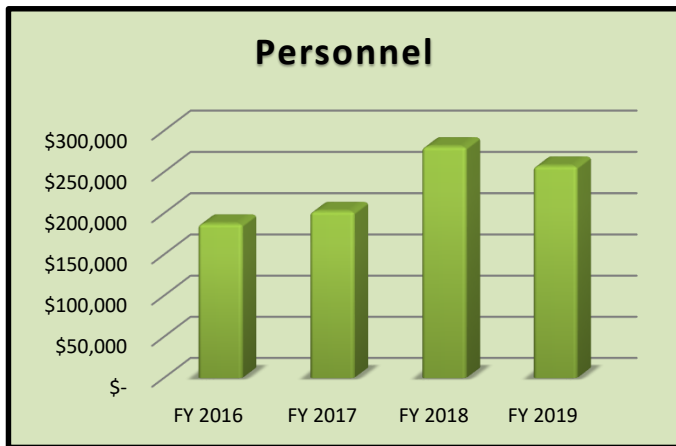
## John Veneziano Director of Public Works & Asset Management



# PUBLIC WORKS - ADMINISTRATION

## BUDGET SUMMARY

|               | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|---------------|-------------------|-------------------|------------------------------|-------------------------------|
| Personnel     | \$ 187,357        | \$ 202,477        | \$ 280,789                   | \$ 257,406                    |
| Operations    | 91,207            | 36,333            | 44,988                       | 36,128                        |
| <b>Totals</b> | <b>\$ 278,564</b> | <b>\$ 238,810</b> | <b>\$ 325,777</b>            | <b>\$ 293,534</b>             |



| CITY OF VENICE<br>PUBLIC WORKS ADMIN<br>EXPENDITURES |                   |                   | Including<br>Amendments &<br>Encumbrances |                              |                     |                               |                                      | 001-0901<br>5/31/18 |                                |
|--|-------------------|-------------------|---|------------------------------|---------------------|-------------------------------|--------------------------------------|---------------------|--------------------------------|
| Department 0901                                      | Actual<br>FY 2016 | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018              | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr)  | Comments                       |
| Grand Total  | 278,564           | 238,810           | 325,777                                   | 325,777                      | 325,777             | 293,534                       | (32,243)                             | -9.9%               |                                |
| Exp - Maintenance                                    | 64,325            | 27,330            | 22,990                                    | 22,990                       | 22,990              | 19,190                        | (3,800)                              | -16.5%              |                                |
| 519.46-00 - REPAIR & MAINTENANCE SVCS                | 64,325            | 27,270            | 21,990                                    | 21,990                       | 21,990              | 19,190                        | (2,800)                              | -12.7%              | Fleet moved                    |
| 519.46-37 - REPAIR & MAINT / FLEET LABOR             | 0                 | 60                | 1,000                                     | 1,000                        | 1,000               | 0                             | (1,000)                              | -100.0%             |                                |
| Exp - Miscellaneous, services and supplies           | 9,019             | 9,003             | 13,798                                    | 13,798                       | 13,798              | 11,638                        | (2,160)                              | -15.7%              |                                |
| 519.40-00 - TRAVEL AND TRAINING                      | 367               | 0                 | 3,300                                     | 3,300                        | 3,300               | 1,000                         | (2,300)                              | -69.7%              |                                |
| 519.41-00 - COMMUNICATIONS SERVICES                  | 3,562             | 4,362             | 5,220                                     | 5,220                        | 5,220               | 5,360                         | 140                                  | 2.7%                |                                |
| 519.44-00 - RENTALS AND LEASES                       | 1,360             | 1,796             | 1,500                                     | 1,500                        | 1,500               | 1,500                         | 0                                    | 0.0%                |                                |
| 519.51-00 - OFFICE SUPPLIES                          | 2,705             | 2,845             | 3,278                                     | 3,278                        | 3,278               | 3,278                         | 0                                    | 0.0%                |                                |
| 519.54-00 - BOOKS, PUBS, SUBS, MEMBER                | 1,025             | 0                 | 500                                       | 500                          | 500                 | 500                           | 0                                    | 0.0%                |                                |
| Exp - Professional Services                          | 17,863            | 0                 | 7,700                                     | 7,700                        | 7,700               | 5,300                         | (2,400)                              | -31.2%              |                                |
| 519.31-00 - PROFESSIONAL SERVICES                    | 17,863            | 0                 | 0   | 0                            | 0                   | 0                             | 0                                    | 0.0%                |                                |
| 519.34-00 - OTHER CONTRACTUAL SERVICE                | 0                 | 0                 | 7,700                                     | 7,700                        | 7,700               | 5,300                         | (2,400)                              | -31.2%              | Remove janitor services \$2400 |
| Exp - Salaries and Wages                             | 187,357           | 202,477           | 280,789                                   | 280,789                      | 280,789             | 257,406                       | (23,383)                             | -8.3%               | Add 1 FTE                      |
| 519.12-00 - REGULAR SALARIES & WAGES                 | 125,873           | 131,173           | 200,266                                   | 200,266                      | 200,266             | 183,430                       | (16,836)                             | -8.4%               | Fleet Manager moved to #922    |
| 519.14-00 - OVERTIME                                 | 52                | 2,459             | 0   | 0                            | 0                   | 0                             | 0                                    | 0.0%                |                                |
| 519.21-00 - FICA                                     | 8,838             | 9,413             | 15,320                                    | 15,320                       | 15,320              | 14,032                        | (1,288)                              | -8.4%               |                                |
| 519.22-00 - RETIREMENT CONTRIBUTIONS                 | 9,289             | 10,239            | 16,042                                    | 16,042                       | 16,042              | 15,334                        | (708)                                | -4.4%               |                                |
| 519.23-00 - LIFE AND HEALTH INSURANCE                | 43,008            | 48,888            | 48,854                                    | 48,854                       | 48,854              | 44,151                        | (4,703)                              | -9.6%               | Citywide allocation            |
| 519.24-00 - WORKERS' COMPENSATION                    | 297               | 305               | 307                                       | 307                          | 307                 | 459                           | 152                                  | 49.5%               | Citywide allocation            |
| Exp - Services and Supplies                          | 0                 | 0                 | 500                                       | 500                          | 500                 | 0                             | (500)                                | -100.0%             |                                |
| 519.52-35 - OPERATING SUPPLIES / GASOLINE            | 0                 | 0                 | 500                                       | 500                          | 500                 | 0                             | (500)                                | -100.0%             |                                |

# PUBLIC WORKS - ADMINISTRATION

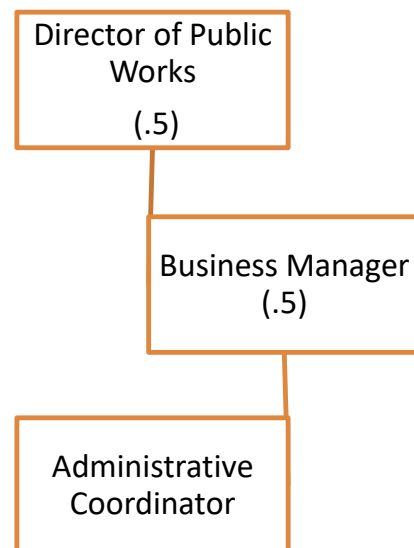
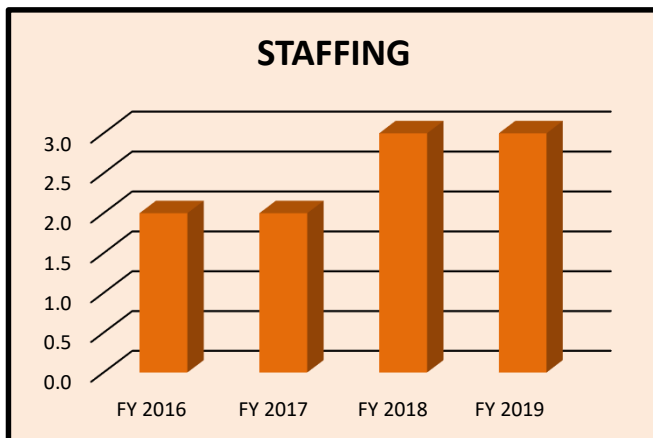
## STAFFING

| CLASSIFICATION                  | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|
| Director *                      | 0.5               | 0.5               | 0.5                          | 0.5                           |
| Public Works Coordinator        | 0.0               | 0.0               | 0.0                          | 0.0                           |
| Public Works Business Manager * | 0.5               | 0.5               | 0.5                          | 0.5                           |
| Administrative Aide             | 1.0               | 1.0               | 0.0                          | 0.0                           |
| Administrative Coordinator ***  | 0.0               | 0.0               | 1.0                          | 2.0                           |
| Fleet Manager **                | 0.0               | 0.0               | 1.0                          | 0.0                           |
| <b>Total Department Staff</b>   | <b>2.0</b>        | <b>2.0</b>        | <b>3.0</b>                   | <b>3.0</b>                    |

\* Position is split 50% PW-Admin and 50% Solid Waste

\*\* Position was in PW General Maintenance in previous years

\*\*\* FY19 --Added 1 Position



## City of Venice, Florida

### Classification Description

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Classification Title: Administrative Coordinator

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**Departments:** (1) Airport (2) Building  
(3) Planning & Zoning (4) Police  
(5) Public Works (6) Utilities

**Grade:** (AFSCME) 128

**FLSA Status:** Non-Exempt

#### **General Statement of Job**

Diversified administrative and technical support to department director, divisional staff, and/or contract management representatives, as assigned. Coordinates departmental or divisional functions and operations, requiring independent good judgment in communicating and applying applicable regulations, policies, and procedures.

#### **City Expectations:**

All City of Venice employees are expected to demonstrate PRIDE in their jobs by being Productive, Responsible, Innovative, Dedicated and Ethical.

In addition, certain essential city services are required to be maintained in any civil emergency. Depending upon the type of emergency, any and all employees may be activated as essential employees in the event of an emergency.

#### **Specific Duties and Responsibilities**

##### **Essential Functions:**

1. Coordinates all general office functions including, but not limited to, data input, records management, procurement, training, communications, payroll, etc.
2. Responsible for all routine departmental or divisional personnel related documentation.
3. Addresses public inquiries and complaints regarding department operations, policies and projects.
4. Serves as the departmental/divisional liaison with other city departments, elected officials, regulatory agencies, private industry, and the general public.
5. Interprets and coordinates all applicable governing regulations and compliance requirements.

6. Conducts research, compiles information including statistical data and prepares required/ requested reports or projects for distribution. Coordinates public awareness mailings and other information as needed.
7. Composes correspondence and develops/updates directives, bulletins, schedules, agendas, forms, and brochures.
8. Plans, schedules, coordinates, and participates in departmental/divisional meetings, conferences or committees. May be required to attend and/or compose minutes.
9. May assist in budget administration and monthly procurement expenditures.
10. Contributes to improving the operations and efficiency of all work processes to decrease turnaround times, streamline procedures, and provide quality customer service.
11. Assists at the City's "One-Stop" Permit Center, providing specific information about permit and contractor registration procedures, regulations, and fees as required. (Building Department)

**Responsibilities:**

Responsible for the coordination, accuracy, and timeliness of all assigned functions and operations. Responsible in work to the Department Director or designated supervisor.

**Minimum Education and Training**

High school graduate or equivalent. Some college level administrative/business courses required with at least three years progressively responsible administrative experience (or any equivalent combination).

**Minimum Qualifications and Standards Required**

**Skill Requirements:**

Must be able to coordinate the functions of a multi-faceted operation effectively handling multiple priorities and the pressure of deadlines. Must be able to communicate in a clear, professional manner and to establish and maintain effective working relationships with elected officials, vendors, supervisors, co-workers and the general public. Ability to work independently with minimum direct supervision. Possess a valid Florida Driver's license, free of any serious violations.

Requires a working knowledge of the current version of Microsoft Office Professional software suite including proficiency with Word and Excel. Must have a basic understanding of the current version of the Microsoft Windows operating system. Familiarity with AS400/Sungard applications preferred. Working knowledge of the Microsoft Exchange e-mail application or equivalent and Internet Explorer is also highly recommended. Ability to learn specific computer applications used in the Department.

**Physical Requirements:**

Work is essentially sedentary with occasional walking, standing, bending, and carrying items under 25 pounds such as books, papers, etc. Requires finger and wrist dexterity and hand/eye coordination to perform keyboard functions. Ability to see; hear well, with or without aids; and speak clearly and distinctly. Reasonable accommodation will be considered for applicants with physical disabilities.

**Working Conditions:**

Work is primarily performed in an office environment.

**Other:**

It is understood that every incidental duty connected with operations enumerated in the job description is not always specifically described, and employees, at the discretion of the City, may be required to perform duties not within their job descriptions.



## PUBLIC WORKS - MAINTENANCE

The Maintenance Division of Public Works is responsible for the maintenance and repair of streets and sidewalks, traffic signs and signals, street lights, reflective postings, building maintenance, traffic painting and marking and assists the Engineering Departments Stormwater Division in maintaining stormwater drainage systems. The roadway system is more than 60 miles in length with approximately 40 miles of sidewalks. Building maintenance includes electrical, plumbing, heating, and air conditioning. Electrical maintenance encompasses traffic control devices involving 1 signalized intersection and three school zone warning areas. Most of the city has street lights maintained by FPL, but the Division maintains approximately 690 street lights and over 30 decorative pedestrian lights in the downtown park areas.

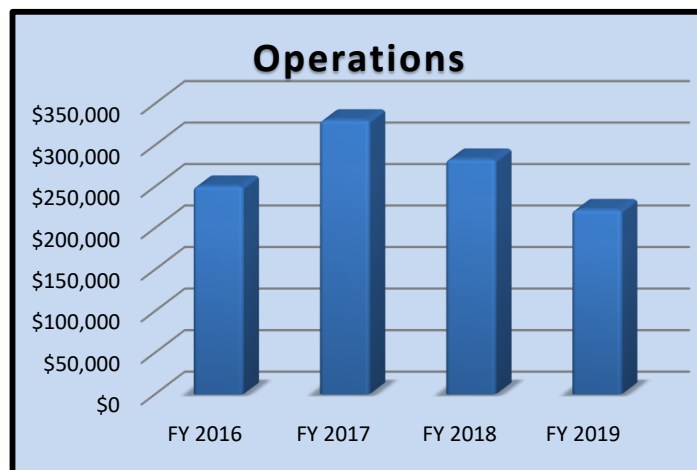
The Maintenance Division includes an Assistant Director, a Maintenance Supervisor (.60) and (10) employees, (3) Heavy Equipment Operators, (2) Municipal Service workers, (1) Electrical Maint Tech I, (1) Electrical Maint Tech II, (1) Carpenter, (1) Sign Tech., (1) Maint Technician.

| Goal                                 | Objective   | Performance Measure  | FY 17 Actual | FY 18 Estimated | FY 19 Goal |
|--------------------------------------|---|--|--------------|-----------------|------------|
| <b><u>Maintenance Department</u></b> | Strive for 99% functional street lights   | Total functioning street lights  | 62%          | 70%             | 75%        |
|                                      |   | Street light pole inspections  | 50%          | 60%             | 65%        |
|                                      | Timely asphalt/pothole repairs  | Repair potholes within 7 days of notification  | 100%         | 100%            | 100%       |
|                                      | Sidewalk safety inspections   | Inspect sidewalks annually for trip hazards, excessive cracking and damage. Mark all hazards until repairs are made.     | 25%          | 30%             | 40%        |
|                                      | Keep City street signs M.U.T.C.D. compliant   | Replace 1 of 6 zones of street signs annually to meet M.U.T.C.D. standards and provide standardized and legible signage. | 80%          | 85%             | 90%        |
|                                      | Facilities maintenance requests/repairs<br>Maintain all City benches, trash receptacles and picnic tables | Respond to non emergency facilities maintenance requests within 14 days.   | 100%         | 100%            | 100%       |
|                                      |   | Weekly inspections and repairs for safety and aesthetics   | 100%         | 100%            | 100%       |

# PUBLIC WORKS - CITY HALL MAINTENANCE

## BUDGET SUMMARY

|               | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|---------------|-------------------|-------------------|------------------------------|-------------------------------|
| Personnel     | \$ -              | \$ -              | \$ -                         | \$ -                          |
| Operations    | 250,653           | 330,504           | 283,252                      | 222,346                       |
| <b>Totals</b> | <b>\$ 250,653</b> | <b>\$ 330,504</b> | <b>\$ 283,252</b>            | <b>\$ 222,346</b>             |



**CITY OF VENICE**  
**PUBLIC WORKS - CITY HALL MAINTENANCE**  
**EXPENDITURES**

*Including*  
*Amendments &*  
*Encumbrances*

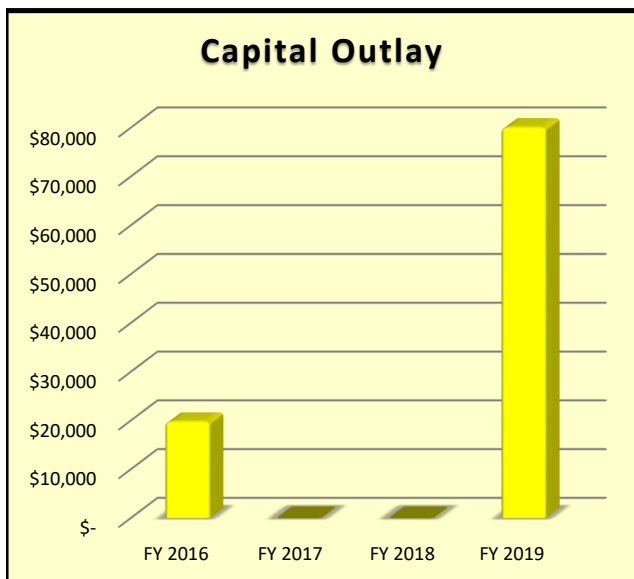
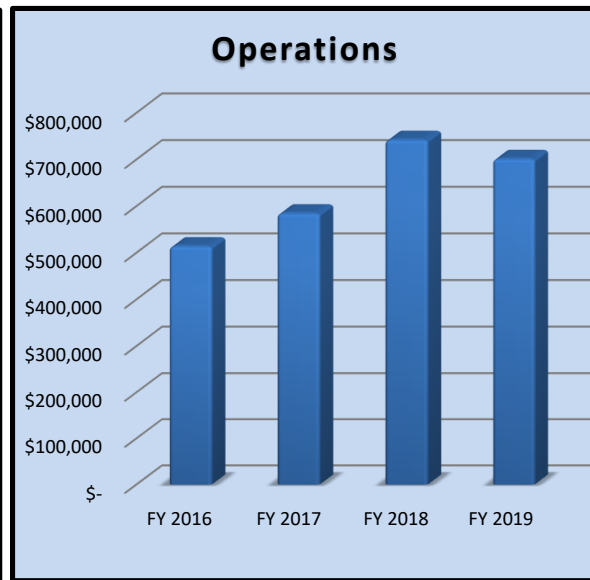
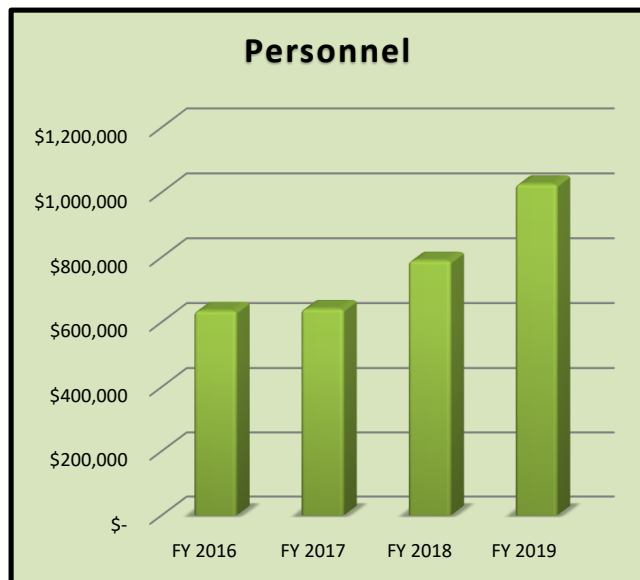
**001-0920**  
*5/31/18*

| Department 0920                                   | Actual<br>FY 2016 | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr) | Comments                        |
|---|-------------------|-------------------|------------------------------|------------------------------|---------------------|-------------------------------|--------------------------------------|--------------------|---------------------------------|
| <b>Grand Total</b>                                | <b>250,653</b>    | <b>330,504</b>    | <b>247,619</b>               | <b>283,252</b>               | <b>444,252</b>      | <b>222,346</b>                | <b>(221,906)</b>                     | <b>-50.0%</b>      |                                 |
| <b>Exp - Capital Outlay</b>                       | <b>23,530</b>     | <b>0</b>          | <b>0</b>                     | <b>0</b>                     | <b>161,000</b>      | <b>0</b>                      | <b>(161,000)</b>                     | <b>0.0%</b>        |                                 |
| 519.63-00 - IMPROV OTHER THAN BLDGS               | 23,530            | 0                 | 0                            | 0                            | 161,000             | 0                             | (161,000)                            | 0.0%               | FY18: Used generator & switch   |
| <b>Exp - Maintenance</b>                          | <b>47,122</b>     | <b>131,347</b>    | <b>51,598</b>                | <b>62,551</b>                | <b>62,551</b>       | <b>51,598</b>                 | <b>(10,953)</b>                      | <b>-17.5%</b>      |                                 |
| 519.46-00 - REPAIR & MAINTENANCE SVCS             | 47,122            | 131,347           | 51,598                       | 62,551                       | 62,551              | 51,598                        | (10,953)                             | -17.5%             |                                 |
| <b>Exp - Miscellaneous, services and supplies</b> | <b>62,216</b>     | <b>65,727</b>     | <b>57,047</b>                | <b>57,047</b>                | <b>57,047</b>       | <b>55,774</b>                 | <b>(1,273)</b>                       | <b>-2.2%</b>       |                                 |
| 519.41-00 - COMMUNICATIONS SERVICES               | 0                 | 99                | 0                            | 0                            | 0                   | 0                             | 0                                    | 0.0%               |                                 |
| 519.41-40 - COMMUNICATIONS SERVICES-IS            | 62,066            | 65,628            | 56,897                       | 56,897                       | 56,897              | 55,624                        | (1,273)                              | -2.2%              | Per IT                          |
| 519.49-00 - OTHER CHARGES/OBLIGATIONS             | 150               | 0                 | 150                          | 150                          | 150                 | 150                           | 0                                    | 0.0%               |                                 |
| <b>Exp - Professional Services</b>                | <b>28,410</b>     | <b>36,590</b>     | <b>35,800</b>                | <b>60,480</b>                | <b>60,480</b>       | <b>11,800</b>                 | <b>(48,680)</b>                      | <b>-80.5%</b>      |                                 |
| 519.31-00 - PROFESSIONAL SERVICES                 | 0                 | 4,820             | 0                            | 24,680                       | 24,680              | 0                             | (24,680)                             | -100.0%            | This was: CH entry project      |
| 519.34-00 - OTHER CONTRACTUAL SERVICE             | 28,410            | 31,770            | 35,800                       | 35,800                       | 35,800              | 11,800                        | (24,000)                             | -67.0%             | Remove janitor services \$24000 |
| <b>Exp - Services and Supplies</b>                | <b>6,037</b>      | <b>8,863</b>      | <b>3,500</b>                 | <b>3,500</b>                 | <b>3,500</b>        | <b>3,500</b>                  | <b>0</b>                             | <b>0.0%</b>        |                                 |
| 519.52-00 - OPERATING SUPPLIES                    | 6,037             | 8,863             | 3,500                        | 3,500                        | 3,500               | 3,500                         | 0                                    | 0.0%               |                                 |
| <b>Exp - Utilities</b>                            | <b>83,338</b>     | <b>87,977</b>     | <b>99,674</b>                | <b>99,674</b>                | <b>99,674</b>       | <b>99,674</b>                 | <b>0</b>                             | <b>0.0%</b>        |                                 |
| 519.43-00 - UTILITY SERVICES                      | 83,338            | 87,977            | 99,674                       | 99,674                       | 99,674              | 99,674                        | 0                                    | 0.0%               |                                 |

# PUBLIC WORKS - GENERAL MAINTENANCE

## BUDGET SUMMARY

|                | Actual<br>FY 2016   | Actual<br>2017      | Amended<br>Budget<br>2018 | Proposed<br>Budget<br>2019 |
|----------------|---------------------|---------------------|---------------------------|----------------------------|
| Personnel      | \$ 635,336          | \$ 641,454          | \$ 790,036                | \$ 1,025,732               |
| Operations     | 513,981             | 584,666             | 742,318                   | 701,377                    |
| Capital Outlay | 19,726              | -                   | -                         | 80,000                     |
| <b>Totals</b>  | <b>\$ 1,169,043</b> | <b>\$ 1,226,120</b> | <b>\$ 1,532,354</b>       | <b>\$ 1,807,109</b>        |



**CITY OF VENICE**  
**PUBLIC WORKS - GENERAL MAINTENANCE**  
**EXPENDITURES**

*Including*  
*Amendments &*  
*Encumbrances*

**001-0921**

5/31/18

| Department 0921                                   | Actual<br>FY 2016 | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr) | Comments                         |
|---|-------------------|-------------------|------------------------------|------------------------------|---------------------|-------------------------------|--------------------------------------|--------------------|----------------------------------|
| <b>Grand Total</b>                                | <b>1,169,043</b>  | <b>1,226,120</b>  | <b>1,462,140</b>             | <b>1,532,354</b>             | <b>1,532,354</b>    | <b>1,807,109</b>              | <b>274,755</b>                       | 17.9%              |                                  |
| <b>Exp - Capital Outlay</b>                       | <b>19,726</b>     | <b>0</b>          | <b>0</b>                     | <b>0</b>                     | <b>0</b>            | <b>80,000</b>                 | <b>80,000</b>                        | 0.0%               |                                  |
| 519.63-00 - IMPROV OTHER THAN BLDGS               | 19,726            | 0                 | 0                            | 0                            | 0                   | 80,000                        | 80,000                               | 0.0%               | Per CIP: Marina park paving etc. |
| 519.64-00 - MACHINERY & EQUIPMENT                 | 0                 | 0                 | 0                            | 0                            | 0                   | 0                             | 0                                    |                    | No vehicle for Cleaning Crew yet |
| <b>Exp - Maintenance</b>                          | <b>97,451</b>     | <b>113,524</b>    | <b>95,500</b>                | <b>95,500</b>                | <b>95,500</b>       | <b>91,000</b>                 | <b>(4,500)</b>                       | -4.7%              |                                  |
| 519.46-00 - REPAIR & MAINTENANCE SVCS             | 56,427            | 79,151            | 34,000                       | 34,000                       | 34,000              | 34,000                        | 0                                    | 0.0%               |                                  |
| 519.46-37 - REPAIR & MAINT / FLEET- LABOR         | 21,636            | 16,671            | 38,000                       | 38,000                       | 38,000              | 38,000                        | 0                                    | 0.0%               |                                  |
| 519.46-38 - REPAIR & MAINT / FLEET- PARTS         | 15,231            | 15,367            | 14,000                       | 14,000                       | 14,000              | 14,000                        | 0                                    | 0.0%               |                                  |
| 519.46-39 - REPAIR & MAINT/ FLEET- OTHER          | 4,157             | 2,335             | 9,500                        | 9,500                        | 9,500               | 5,000                         | (4,500)                              | -47.4%             |                                  |
| <b>Exp - Miscellaneous, services and supplies</b> | <b>11,041</b>     | <b>1,226</b>      | <b>36,188</b>                | <b>36,188</b>                | <b>36,188</b>       | <b>55,461</b>                 | <b>19,273</b>                        | 53.3%              |                                  |
| 519.40-00 - TRAVEL AND TRAINING                   | 2,609             | 613               | 3,450                        | 3,450                        | 3,450               | 6,000                         | 2,550                                | 73.9%              |                                  |
| 519.44-00 - RENTALS AND LEASES                    | 0                 | 0                 | 200                          | 200                          | 200                 | 200                           | 0                                    | 0.0%               |                                  |
| 519.44-50 - RENTALS AND LEASES-FLEET REPL         | 0                 | 0                 | 31,988                       | 31,988                       | 31,988              | 48,711                        | 16,723                               | 52.3%              | Partial rent                     |
| 519.49-00 - OTHER CHARGES/OBLIGATIONS             | 7,869             | 0                 | 0                            | 0                            | 0                   | 0                             | 0                                    | 0.0%               |                                  |
| 519.51-00 - OFFICE SUPPLIES                       | 258               | 613               | 250                          | 250                          | 250                 | 250                           | 0                                    | 0.0%               |                                  |
| 519.54-00 - BOOKS, PUBS, SUBS, MEMBER             | 305               | 0                 | 300                          | 300                          | 300                 | 300                           | 0                                    | 0.0%               |                                  |
| <b>Exp - Professional Services</b>                | <b>49,306</b>     | <b>83,681</b>     | <b>151,000</b>               | <b>160,323</b>               | <b>160,323</b>      | <b>150,000</b>                | <b>(10,323)</b>                      | -6.4%              |                                  |
| 519.31-00 - PROFESSIONAL SERVICES                 | 29,296            | 8,947             | 0                            | 0                            | 0                   | 0                             | 0                                    | 0.0%               |                                  |
| 519.34-00 - OTHER CONTRACTUAL SERVICE             | 20,010            | 74,734            | 151,000                      | 160,323                      | 160,323             | 150,000                       | (10,323)                             | -6.4%              | Incls: traffic signal maint      |
| <b>Exp - Salaries and Wages</b>                   | <b>635,336</b>    | <b>641,454</b>    | <b>790,036</b>               | <b>845,927</b>               | <b>845,927</b>      | <b>1,025,732</b>              | <b>179,805</b>                       | 21.3%              |                                  |
| 519.12-00 - REGULAR SALARIES & WAGES              | 354,988           | 359,752           | 487,022                      | 535,345                      | 535,345             | 631,202                       | 95,857                               | 17.9%              | In-house Janitorial svcs added   |
| 519.14-00 - OVERTIME                              | 6,620             | 23,618            | 5,000                        | 5,000                        | 5,000               | 10,000                        | 5,000                                | 100.0%             |                                  |
| 519.15-00 - SPECIAL PAY                           | 20,947            | 3,308             | 0                            | 0                            | 0                   | 0                             | 0                                    | 0.0%               |                                  |
| 519.21-00 - FICA                                  | 26,764            | 27,364            | 37,640                       | 41,337                       | 41,337              | 49,052                        | 7,715                                | 18.7%              |                                  |
| 519.22-00 - RETIREMENT CONTRIBUTIONS              | 31,661            | 34,334            | 43,905                       | 47,776                       | 47,776              | 58,677                        | 10,901                               | 22.8%              |                                  |
| 519.23-00 - LIFE AND HEALTH INSURANCE             | 172,068           | 167,049           | 195,416                      | 195,416                      | 195,416             | 229,585                       | 34,169                               | 17.5%              | Citywide allocation              |
| 519.24-00 - WORKERS' COMPENSATION                 | 22,288            | 26,029            | 21,053                       | 21,053                       | 21,053              | 47,216                        | 26,163                               | 124.3%             | Citywide allocation              |
| <b>Exp - Services and Supplies</b>                | <b>112,919</b>    | <b>148,291</b>    | <b>147,950</b>               | <b>152,950</b>               | <b>152,950</b>      | <b>163,450</b>                | <b>10,500</b>                        | 6.9%               |                                  |
| 519.52-00 - OPERATING SUPPLIES                    | 99,990            | 131,633           | 120,650                      | 125,650                      | 125,650             | 136,150                       | 10,500                               | 8.4%               | Added: Janitorial supplies       |
| 519.52-25 - OPERATING SUPPLIES SAFETY SHOES       | 0                 | 0                 | 0                            | 0                            | 0                   | 0                             | 0                                    |                    |                                  |
| 519.52-35 - OPERATING SUPPLIES / GASOLINE         | 12,929            | 16,658            | 27,300                       | 27,300                       | 27,300              | 27,300                        | 0                                    | 0.0%               |                                  |
| <b>Exp - Utilities</b>                            | <b>243,264</b>    | <b>237,944</b>    | <b>241,466</b>               | <b>241,466</b>               | <b>241,466</b>      | <b>241,466</b>                | <b>0</b>                             | 0.0%               |                                  |
| 519.43-00 - UTILITY SERVICES                      | 243,264           | 237,944           | 241,466                      | 241,466                      | 241,466             | 241,466                       | 0                                    | 0.0%               |                                  |

# PUBLIC WORKS - GENERAL MAINTENANCE

## STAFFING

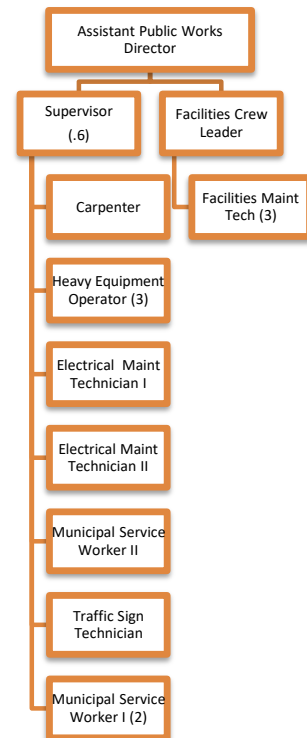
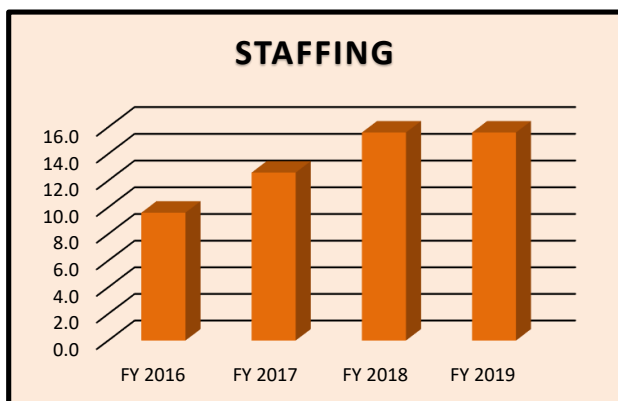
| CLASSIFICATION                    | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|-----------------------------------|-------------------|-------------------|------------------------------|-------------------------------|
| Assistant Public Works Director   | 0.0               | 0.0               | 1.0                          | 1.0                           |
| Parks/Maint Superintendent        | 1.0               | 1.0               | 0.0                          | 0.0                           |
| Electrical Maint Technician I     | 1.0               | 1.0               | 1.0                          | 1.0                           |
| Electrical Maint Technician II    | 1.0               | 1.0               | 1.0                          | 1.0                           |
| Heavy Equipment Operator I ***    | 1.8               | 2.0               | 3.0                          | 3.0                           |
| Municipal Service Worker I        | 0.0               | 1.0               | 1.0                          | 1.0                           |
| Municipal Service Worker II ***   | 1.2               | 2.0               | 1.0                          | 1.0                           |
| Carpenter                         | 1.0               | 1.0               | 1.0                          | 1.0                           |
| Maintenance Foreman               | 0.6               | 0.0               | 0.0                          | 0.0                           |
| Maintenance Supervisor *          | 0.0               | 0.6               | 0.6                          | 0.6                           |
| Maintenance Technician            | 1.0               | 1.0               | 1.0                          | 1.0                           |
| Traffic Sign Technician           | 0.0               | 1.0               | 1.0                          | 1.0                           |
| Fleet Manager **                  | 1.0               | 1.0               | 0.0                          | 0.0                           |
| Facilities Maint Tech ****        | 0.0               | 0.0               | 3.0                          | 3.0                           |
| Facilities Maint Crew Leader **** | 0.0               | 0.0               | 1.0                          | 1.0                           |
| <b>Total Department Staff</b>     | <b>9.6</b>        | <b>12.6</b>       | <b>15.6</b>                  | <b>15.6</b>                   |

\* This position is split between General Maintenance & Stormwater

\*\* The position moved to PW Admin in FY18

\*\*\* Removed Municipal Service Worker II; Added Heavy Equipment Operator I

\*\*\*\* FY18 BA #2 added cleaning crew and crew leader.



## FLEET

The Fleet Division of the Public Works Department is responsible to oversee all repair and purchase operations relating to the city's vehicle fleet and equipment inventory. The Fleet Division is responsible to manage the fleet services contract for the city including reviewing invoices, scheduling and work efficiency. Periodic meetings with all departments are crucial to ensure that maintenance needs are being met by the fleet contractor in a timely and efficient manner. Fleet operations are monitored in ensure that all applicable local, state and federal laws and regulations are followed.

The Fleet Division consists of one (1) Fleet Manager.

| Goal                                     | Objective  | Performance Measure   | FY 17<br>Actual | FY 18<br>Estimated | FY 19<br>Goal |
|--|--|---|-----------------|--------------------|---------------|
| Management of fleet maintenance contract | Strive for 95% availability of equipment to perform departmental functions | Reduce the amount of down time that city units are unavailable from repairs   | 80%             | 80%                | 90%           |
|  | Demonstrate fiscal Responsibility  | Work with all departments to maintain fleet expenditures within budget targets.   | 72%             | 72%                | 90%           |
|  | Optimize maintenance schedules   | Monitor preventive maintenance for compliance with the contract standards; as a standard, preventive functions make up 60% of work completed in shop. | 40%             | 40%                | 80%           |
|  | Ensure proper repairs  | Maintain a record of repairs and preventive maintenance to ensure less than 10% rework  | 60%             | 60%                | 80%           |
|  |  | Preventative maint. repairs completed based on established industry standards or as stated in the Fleet contract                                      | 50%             | 50%                | 80%           |

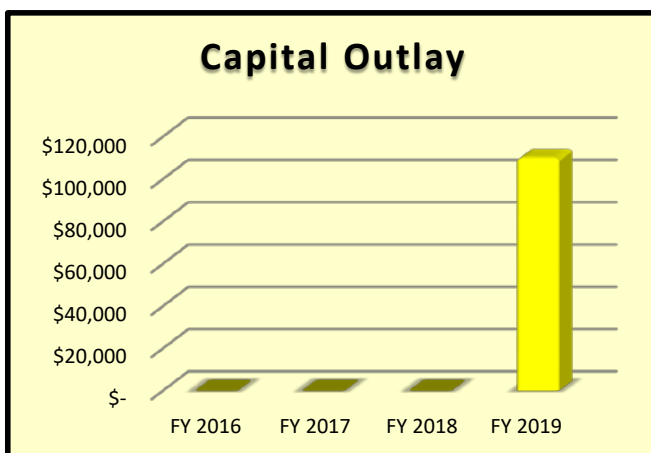
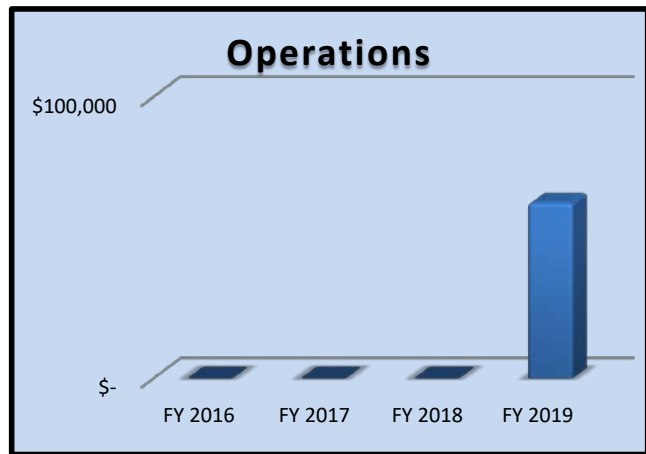
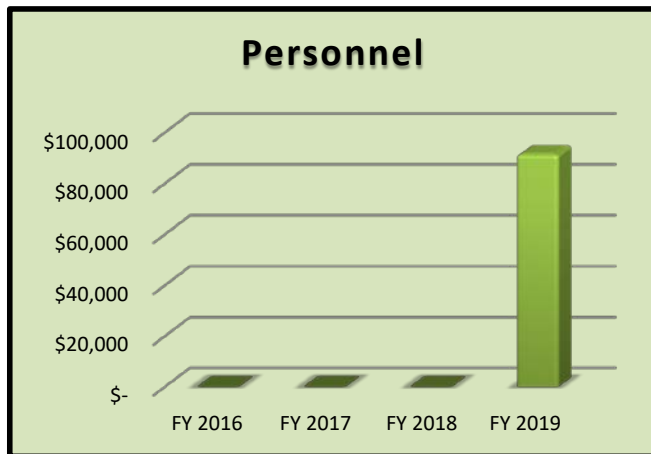
| Goal                               | Objective   | Performance Measure  | FY 17<br>Actual | FY 18<br>Estimated | FY 19<br>Goal |
|------------------------------------|---|--|-----------------|--------------------|---------------|
| Cross-Departmental<br>Coordination | Include Fleet Services review in procurement of new equipment                         | Fleet is to be involved with all departments with all new equipment city wide to reduce cost.  | 50%             | 50%                | 80%           |
|                                    | Maintain a fleet of dependable equipment based on optimum economic replacement points | % of inventory within lifecycle  | 50%             | 50%                | 70%           |
|                                    | Additional equipment added and removed from units for resale and savings              | Work with all fleet units to reduce the un-needed items added to city units and maintain the vehicles integrity for optimal resale value | 70%             | 70%                | 90%           |
|                                    | Utilization   | Monitor the fleet usage of all vehicles for utilization and recommend additions and reductions   | 50%             | 50%                | 80%           |
|                                    | Minimize effect of accidents on fleet   | Coordinate damage estimates and notice to proceed through enhanced coordination between Fleet & HR.                                      | 20%             | 20%                | 50%           |
|                                    | Above Ground Fuel Storage tanks and building generators compliance                    | Work with all departments to maintain compliance with all fueling stations.  | 80%             | 80%                | 90%           |



# PUBLIC WORKS - FLEET

## BUDGET SUMMARY

|                | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|----------------|-------------------|-------------------|------------------------------|-------------------------------|
| Personnel      | \$ -              | \$ -              | \$ -                         | \$ 91,568                     |
| Operations     | -                 | -                 | -                            | 62,600                        |
| Capital Outlay | -                 | -                 | -                            | 110,000                       |
| <b>Totals</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>                  | <b>\$ 264,168</b>             |



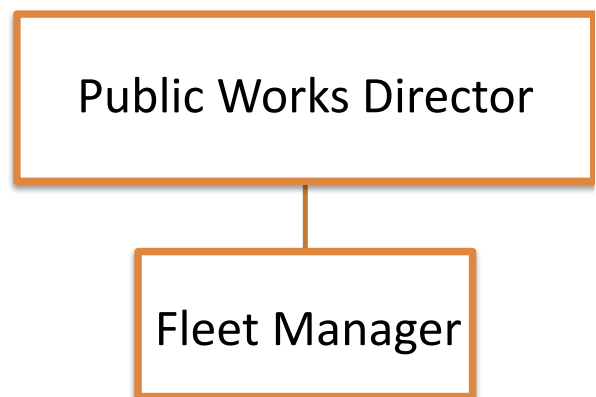
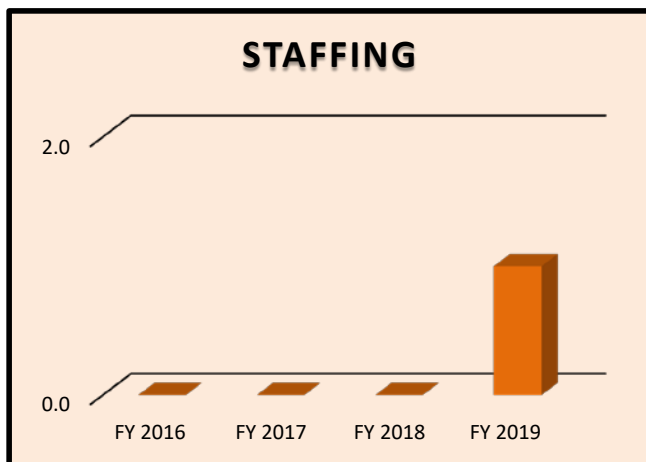
| CITY OF VENICE<br>PUBLIC WORKS FLEET SERVICES<br>EXPENDITURES |                   |                   | Including<br>Amendments &<br>Encumbrances |                              |                     |                               |                                      | 001-0922<br>5/31/18 |                            |
|---|-------------------|-------------------|---|------------------------------|---------------------|-------------------------------|--------------------------------------|---------------------|----------------------------|
| Department 0922   | Actual<br>FY 2016 | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018              | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr)  | Comments                   |
| Grand Total   | 0                 | 0                 | 0   | 0                            | 0                   | 264,168                       | 264,168                              |                     | New division               |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Capital Outlay  | 0                 | 0                 | 0   | 0                            | 0                   | 110,000                       | 110,000                              |                     | Tank report. sys. \$50,000 |
| 519.64-00 - MACHINERY & EQUIPMENT                             | 0                 | 0                 | 0   | 0                            | 0                   | 110,000                       | 110,000                              |                     | Fuel card reader \$60,000  |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Maintenance   | 0                 | 0                 | 0   | 0                            | 0                   | 8,000                         | 8,000                                |                     |                            |
| 519.46-00 - REPAIR & MAINTENANCE SVCS                         | 0                 | 0                 | 0   | 0                            | 0                   | 2,800                         | 2,800                                |                     |                            |
| 519.46-37 - REPAIR & MAINT / FLEET LABOR                      | 0                 | 0                 | 0   | 0                            | 0                   | 1,000                         | 1,000                                |                     |                            |
| 519.46-39 - REPAIR & MAINT / FLEET - OTHER                    | 0                 | 0                 | 0   | 0                            | 0                   | 4,200                         | 4,200                                |                     |                            |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Miscellaneous, services and supplies                    | 0                 | 0                 | 0   | 0                            | 0                   | 4,100                         | 4,100                                |                     |                            |
| 519.40-00 - TRAVEL AND TRAINING                               | 0                 | 0                 | 0   | 0                            | 0                   | 2,500                         | 2,500                                |                     |                            |
| 519.41-00 - COMMUNICATIONS SERVICES                           | 0                 | 0                 | 0   | 0                            | 0                   | 600                           | 600                                  |                     |                            |
| 519.51-00 - OFFICE SUPPLIES                                   | 0                 | 0                 | 0   | 0                            | 0                   | 500                           | 500                                  |                     |                            |
| 519.54-00 - BOOKS, PUBS, SUBS, MEMBER                         | 0                 | 0                 | 0   | 0                            | 0                   | 500                           | 500                                  |                     |                            |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Professional Services                                   | 0                 | 0                 | 0   | 0                            | 0                   | 50,000                        | 50,000                               |                     |                            |
| 519.34-00 - OTHER CONTRACTUAL SERVICE                         | 0                 | 0                 | 0   | 0                            | 0                   | 50,000                        | 50,000                               |                     | \$50K GPS on 190 units     |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Salaries and Wages                                      | 0                 | 0                 | 0   | 0                            | 0                   | 91,568                        | 91,568                               |                     |                            |
| 519.12-00 - REGULAR SALARIES & WAGES                          | 0                 | 0                 | 0   | 0                            | 0                   | 66,132                        | 66,132                               |                     | Manager moved from #901    |
| 519.21-00 - FICA  | 0                 | 0                 | 0   | 0                            | 0                   | 5,064                         | 5,064                                |                     |                            |
| 519.22-00 - RETIREMENT CONTRIBUTIONS                          | 0                 | 0                 | 0   | 0                            | 0                   | 5,532                         | 5,532                                |                     |                            |
| 519.23-00 - LIFE AND HEALTH INSURANCE                         | 0                 | 0                 | 0   | 0                            | 0                   | 14,717                        | 14,717                               |                     | Citywide allocation        |
| 519.24-00 - WORKERS' COMPENSATION                             | 0                 | 0                 | 0   | 0                            | 0                   | 123                           | 123                                  |                     | Citywide allocation        |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |
| Exp - Services and Supplies                                   | 0                 | 0                 | 0   | 0                            | 0                   | 500                           | 500                                  |                     |                            |
| 519.52-35 - OPERATING SUPPLIES / GASOLINE                     | 0                 | 0                 | 0   | 0                            | 0                   | 500                           | 500                                  |                     |                            |
|   |                   |                   |   |                              |                     |                               |                                      |                     |                            |

# PUBLIC WORKS - FLEET

## STAFFING

| CLASSIFICATION                | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|-------------------------------|-------------------|-------------------|------------------------------|-------------------------------|
| <i>Fleet Manager *</i>        | 0.0               | 0.0               | 0.0                          | <i>1.0</i>                    |
| <b>Total Department Staff</b> | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>                   | <b>1.0</b>                    |

*\* This position is moved to new fund.*



## PUBLIC WORKS - PARKS DIVISION

The Park Department's responsibilities include mowing, trimming, edging 35 acres; all City maintained parks, Downtown medians, City Right Of Ways, City Hall and Stormwater retention/ drainage areas. Trimming of the City's 6000 trees, maintenance and watering of non-irrigated and new plantings. Daily litter pick-up and emptying of 150 trash receptacles in City Parks and Downtown areas. Daily monitoring and maintenance on the City's Interactive Fountain and the four ornamental fountains. Daily monitoring, maintenance and repair of 30 separate irrigation systems with over 2300 spray heads and 31,000 feet of underground drip irrigation.

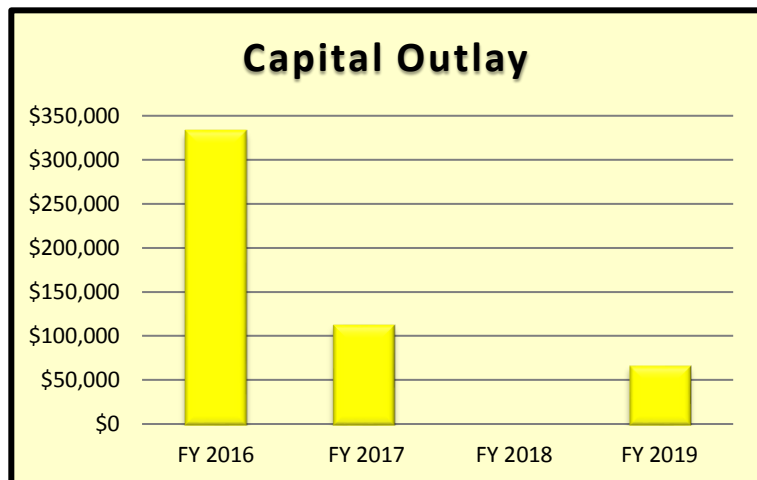
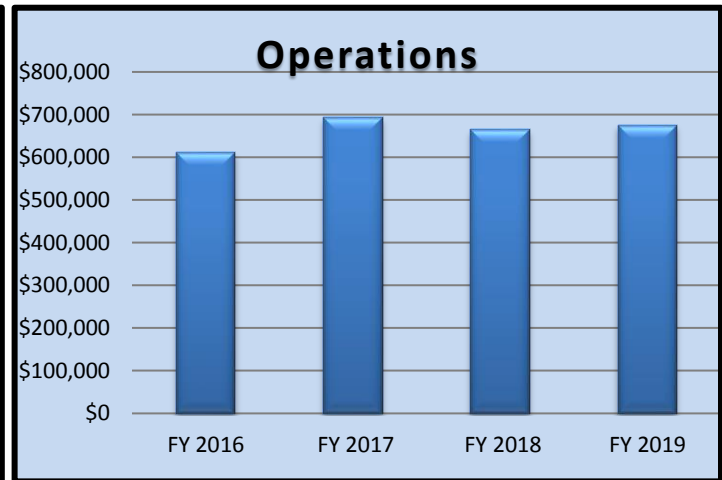
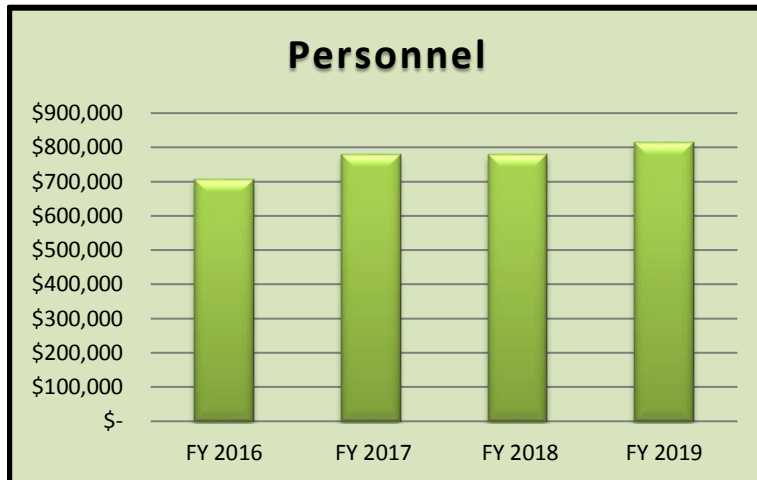
The Parks Division staff includes a Supervisor, and (11) employees consisting of (1) Tree Crew Leader, (2) Heavy Equipment Operators, (1) Parks Facility Trades Worker, (4) Municipal Service Worker II, (2) Municipal Service Worker I and (1) Irrigation System Technician.

| Goal                               | Objective  | Performance Measure  | FY 17<br>Actual                        | FY 18<br>Estimated                     | FY 19<br>Goal                          |
|------------------------------------|--|--|--|--|--|
| <b><u>Parks<br/>Department</u></b> | Safety inspections of all City maintained playground equipment weekly by certified playground safety inspector | Weekly inspection reports to be generated and any issues repaired or made safe until repaired. | 100% by Certified playground inspector | 100% by Certified playground inspector | 100% by Certified playground inspector |
|                                    | Properly trim and maintain all trees in city maintained areas  | Remove any reported sightline issue within 3 days of notification                              | 3 days                                 | 3 days                                 | 3 days                                 |
|                                    |  | Inspect and remove any hazardous, damaged or diseased trees                                    | 100%                                   | 100%                                   | 100%                                   |
|                                    | Provide well maintained parks and medians through out the City   | Weekly mowing, trimming, and edging  | 100%                                   | 100%                                   | 100%                                   |
|                                    | Insure proper maintenance of City owned County maintained Parks and Facilities                                 | Quarterly inspections conducted at all City owned County maintained facilities.                | 100%                                   | 100%                                   | 100%                                   |
|                                    | Insure that maintenance items are addressed at all City owned County maintained Parks and Facilities           | List a percentage of all completed maintenance issues following each quarterly inspection      | 75%                                    | 75%                                    | 100%                                   |

# PUBLIC WORKS - PARKS & RECREATION

## BUDGET SUMMARY

|                | Actual<br>FY 2016   | Actual<br>FY 2017   | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|----------------|---------------------|---------------------|------------------------------|-------------------------------|
| Personnel      | \$ 706,979          | \$ 779,138          | \$ 779,612                   | \$ 814,102                    |
| Operations     | 610,726             | 692,646             | 664,308                      | 675,882                       |
| Capital Outlay | 331,670             | 111,563             | -                            | 65,000                        |
| <b>Totals</b>  | <b>\$ 1,649,375</b> | <b>\$ 1,583,347</b> | <b>\$ 1,443,920</b>          | <b>\$ 1,554,984</b>           |



| CITY OF VENICE                             |                   | Including<br>Amendments &<br>Encumbrances |                              |                              |                     |                               |                                      |                    | 001-0930                       |
|--|-------------------|---|------------------------------|------------------------------|---------------------|-------------------------------|--------------------------------------|--------------------|--------------------------------|
| PUBLIC WORKS - PARKS MAINT                 |                   |   |                              |                              |                     |                               |                                      |                    | 5/31/18                        |
| EXPENDITURES                               |                   |   |                              |                              |                     |                               |                                      |                    |                                |
| Department 0930                            | Actual<br>FY 2016 | Actual<br>FY 2017                         | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr) | Comments                       |
| Grand Total                                | 1,649,375         | 1,583,347                                 | 1,429,493                    | 1,443,920                    | 1,443,920           | 1,554,984                     | 111,064                              | 7.7%               |                                |
| Exp - Capital Outlay                       | 331,670           | 111,563                                   | 0                            | 0                            | 0                   | 65,000                        | 65,000                               | 0.0%               |                                |
| 572.63-00 - IMPROV OTHER THAN BLDGS        | 331,670           | 111,563                                   | 0                            | 0                            | 0                   | 55,000                        | 55,000                               | 0.0%               | Per CIP: Parks FCA             |
| 572.64-00 - MACHINERY & EQUIPMENT          | 0                 | 0   | 0                            | 0                            | 0                   | 10,000                        | 10,000                               | 0.0%               | Per CIP: ATV                   |
| Exp - Maintenance                          | 136,607           | 218,559                                   | 128,466                      | 128,466                      | 128,466             | 124,416                       | (4,050)                              | -3.2%              |                                |
| 572.46-00 - REPAIR & MAINTENANCE SVCS      | 67,212            | 152,510                                   | 60,000                       | 60,000                       | 60,000              | 60,000                        | 0                                    | 0.0%               |                                |
| 572.46-37 - REPAIR & MAINT / FLEET- LABOR  | 31,495            | 25,312                                    | 34,975                       | 34,975                       | 34,975              | 34,975                        | 0                                    | 0.0%               |                                |
| 572.46-38 - REPAIR & MAINT / FLEET- PARTS  | 27,457            | 32,068                                    | 16,491                       | 16,491                       | 16,491              | 16,491                        | 0                                    | 0.0%               |                                |
| 572.46-39 - REPAIR & MAINT / FLEET- OTHER  | 10,443            | 8,669                                     | 17,000                       | 17,000                       | 17,000              | 12,950                        | (4,050)                              | -23.8%             |                                |
| Exp - Miscellaneous, services and supplies | 13,455            | 14,828                                    | 86,184                       | 86,184                       | 86,184              | 115,695                       | 29,511                               | 34.2%              |                                |
| 572.40-00 - TRAVEL AND TRAINING            | 3,476             | 905                                       | 3,300                        | 3,300                        | 3,300               | 3,300                         | 0                                    | 0.0%               |                                |
| 572.44-00 - RENTALS AND LEASES             | 3,186             | 3,744                                     | 57,875                       | 57,875                       | 57,875              | 57,875                        | 0                                    | 0.0%               |                                |
| 572.44-50 - RENTALS AND LEASES-FLEET REPL  | 0                 | 0   | 11,485                       | 11,485                       | 11,485              | 40,996                        | 29,511                               | 257.0%             | Partial rent                   |
| 572.48-20 - PROMOTIONAL / PLAYGROUND EQUIP | 5,462             | 8,790                                     | 12,180                       | 12,180                       | 12,180              | 12,180                        | 0                                    | 0.0%               |                                |
| 572.49-00 - OTHER CHARGES/OBLIGATIONS      | 212               | 514                                       | 544                          | 544                          | 544                 | 544                           | 0                                    | 0.0%               |                                |
| 572.51-00 - OFFICE SUPPLIES                | 814               | 538                                       | 200                          | 200                          | 200                 | 200                           | 0                                    | 0.0%               |                                |
| 572.54-00 - BOOKS, PUBS, SUBS, MEMBER      | 305               | 337                                       | 600                          | 600                          | 600                 | 600                           | 0                                    | 0.0%               |                                |
| Exp - Professional Services                | 221,595           | 182,984                                   | 168,010                      | 182,437                      | 182,437             | 158,550                       | (23,887)                             | -13.1%             |                                |
| 572.31-00 - PROFESSIONAL SERVICES          | 100,471           | 43,905                                    | 7,500                        | 21,927                       | 21,927              | 8,000                         | (13,927)                             | -63.5%             |                                |
| 572.34-00 - OTHER CONTRACTUAL SERVICE      | 121,124           | 139,079                                   | 160,510                      | 160,510                      | 160,510             | 150,550                       | (9,960)                              | -6.2%              | Remove janitor services \$4560 |
| Exp - Salaries and Wages                   | 706,979           | 779,138                                   | 779,612                      | 779,612                      | 779,612             | 814,102                       | 34,490                               | 4.4%               |                                |
| 572.12-00 - REGULAR SALARIES & WAGES       | 417,712           | 432,818                                   | 463,569                      | 463,569                      | 463,569             | 496,090                       | 32,521                               | 7.0%               |                                |
| 572.14-00 - OVERTIME                       | 18,647            | 46,944                                    | 22,000                       | 22,000                       | 22,000              | 22,000                        | 0                                    | 0.0%               |                                |
| 572.15-00 - SPECIAL PAY                    | 3,748             | 2,393                                     | 3,276                        | 3,276                        | 3,276               | 1,900                         | (1,376)                              | -42.0%             |                                |
| 572.21-00 - FICA                           | 31,532            | 33,585                                    | 37,396                       | 37,396                       | 37,396              | 39,779                        | 2,383                                | 6.4%               |                                |
| 572.22-00 - RETIREMENT CONTRIBUTIONS       | 32,562            | 36,052                                    | 39,156                       | 39,156                       | 39,156              | 43,469                        | 4,313                                | 11.0%              |                                |
| 572.23-00 - LIFE AND HEALTH INSURANCE      | 186,396           | 211,872                                   | 195,416                      | 195,416                      | 195,416             | 190,585                       | (4,831)                              | -2.5%              | Citywide allocation            |
| 572.24-00 - WORKERS' COMPENSATION          | 16,382            | 15,474                                    | 18,799                       | 18,799                       | 18,799              | 20,279                        | 1,480                                | 7.9%               | Citywide allocation            |
| Exp - Services and Supplies                | 100,965           | 134,663                                   | 121,875                      | 121,875                      | 121,875             | 131,875                       | 10,000                               | 8.2%               |                                |

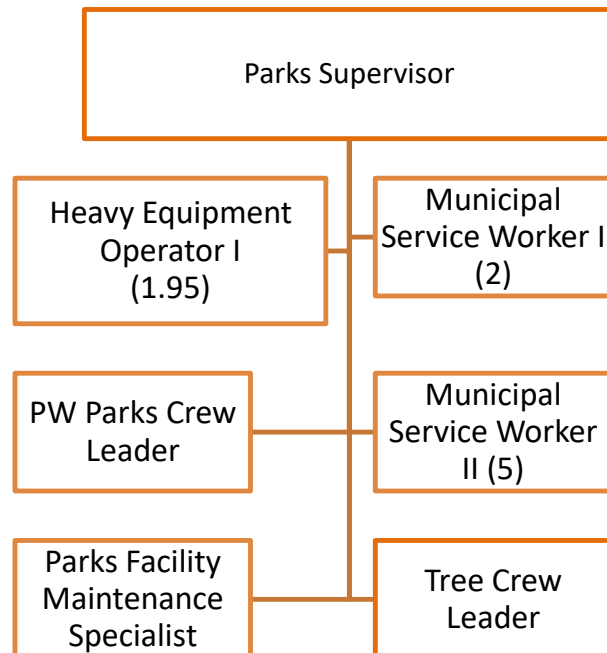
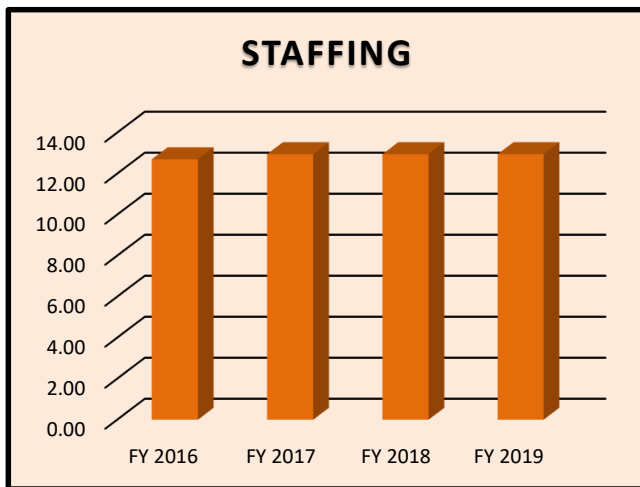
| <div> <div> CITY OF VENICE<br/> PUBLIC WORKS - PARKS MAINT<br/> EXPENDITURES </div> <div> Including<br/> Amendments &amp;<br/> Encumbrances </div> <div> 001-0930<br/> 5/31/18 </div> </div> |                   |                   |                              |                              |                     |                               |                                      |                    |                       |
|--|-------------------|-------------------|------------------------------|------------------------------|---------------------|-------------------------------|--------------------------------------|--------------------|-----------------------|
| Department 0930  | Actual<br>FY 2016 | Actual<br>FY 2017 | Adopted<br>Budget<br>FY 2018 | Amended<br>Budget<br>FY 2018 | Expected<br>FY 2018 | Proposed<br>Budget<br>FY 2019 | Incr (Decr)<br>over FY18<br>Expected | Pct Incr<br>(Decr) | Comments              |
| 572.52-00 - OPERATING SUPPLIES   | 68,478            | 90,923            | 71,500                       | 71,500                       | 71,500              | 71,500                        | 0                                    | 0.0%               |                       |
| 572.52-04 - OPERATING SUPPLIES / TREES, SHRUBS   | 16,345            | 22,879            | 23,500                       | 23,500                       | 23,500              | 33,500                        | 10,000                               | 42.6%              | This is: Trees, mulch |
| 572.52-35 - OPERATING SUPPLIES / GASOLINE  | 16,142            | 20,861            | 26,875                       | 26,875                       | 26,875              | 26,875                        | 0                                    | 0.0%               |                       |
|  |                   |                   |                              |                              |                     |                               |                                      |                    |                       |
| <b>Exp - Utilities</b>   | <b>138,104</b>    | <b>141,612</b>    | <b>145,346</b>               | <b>145,346</b>               | <b>145,346</b>      | <b>145,346</b>                | <b>0</b>                             | <b>0.0%</b>        |                       |
| 572.43-00 - UTILITY SERVICES   | 138,104           | 141,612           | 145,346                      | 145,346                      | 145,346             | 145,346                       | 0                                    | 0.0%               |                       |

# PUBLIC WORKS - PARKS & RECREATION

## STAFFING

| CLASSIFICATION                      | Actual<br>FY 2016 | Actual<br>FY 2017 | Amended<br>Budget<br>FY 2018 | Proposed<br>Budget<br>FY 2019 |
|-------------------------------------|-------------------|-------------------|------------------------------|-------------------------------|
| Heavy Equipment Operator I *        | 3.00              | 2.00              | 1.95                         | 1.95                          |
| Tree Crew Leader                    | 0.00              | 1.00              | 1.00                         | 1.00                          |
| Municipal Service Worker I          | 2.00              | 2.00              | 2.00                         | 2.00                          |
| Municipal Service Worker II         | 4.70              | 4.95              | 5.00                         | 5.00                          |
| Parks Foreman                       | 1.00              | 0.00              | 0.00                         | 0.00                          |
| Parks Supervisor                    | 0.00              | 1.00              | 1.00                         | 1.00                          |
| Irrigation System Technician II     | 1.00              | 1.00              | 1.00                         | 0.00                          |
| PW Parks Crew Leader                | 0.00              | 0.00              | 0.00                         | 1.00                          |
| Parks Facility Maint Tradesworker 2 | 1.00              | 1.00              | 1.00                         | 1.00                          |
| Parks Facility Maint Specialist     | 0.00              | 0.00              | 0.00                         | 1.00                          |
| <b>Total Department Staff</b>       | <b>12.70</b>      | <b>12.95</b>      | <b>12.95</b>                 | <b>12.95</b>                  |

\* One position split with Stormwater





**PUBLIC WORKS**
**CAPITAL IMPROVEMENT PROGRAM**

|   |        | Folder |                     |                     |                     |                     |                     |                     |
|---|--------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Page # |        | FY 2019             | FY 2020             | FY 2021             | FY 2022             | FY 2023             | TOTAL               |
| <b><u>GENERAL FUND</u></b>                                  |        |        |                     |                     |                     |                     |                     |                     |
| Ajax Property   | 22     |        | \$ -                | \$ -                | \$ -                | \$ -                | \$ 750,000          | \$ 750,000          |
| PW Fleet - Fuel & Fleet Management                          | 23     |        | 110,000             | -                   | -                   | -                   | -                   | 110,000             |
| PW Parks - ATV  | 24     |        | 10,000              | -                   | -                   | -                   | -                   | 10,000              |
| <b><u>Facility Condition Assessment Parks Projects:</u></b> |        |        |                     |                     |                     |                     |                     |                     |
| PW - Marina Park - Paving                                   | 25     |        | 75,000              | -                   | -                   | -                   | -                   | 75,000              |
| PW - South Jetty (Humphris Park)                            | 26     |        | 5,000               | -                   | -                   | -                   | -                   | 5,000               |
| PW - Chuck Reiter Park                                      | 27     |        | -                   | 5,000               | 45,000              | -                   | -                   | 50,000              |
| PW - Hecksher Park  | 28     |        | -                   | 31,298              | 6,709               | 21,549              | -                   | 59,556              |
| PW - Wellfield Park   | 29     |        | -                   | 150,036             | 22,773              | 32,291              | 436,250             | 641,350             |
| PW - Higel Park   | 30     |        | -                   | 8,385               | 20,475              | 10,920              | -                   | 39,780              |
| PW - South Brohard Park                                     | 31     |        | -                   | 5,000               | -                   | 5,694               | -                   | 10,694              |
| PW - South Brohard Paw Park                                 | 32     |        | -                   | 52,670              | -                   | -                   | 24,500              | 77,170              |
| <b><u>Other Parks Projects:</u></b>                         |        |        |                     |                     |                     |                     |                     |                     |
| PW - East Gate Park   | 33     |        | 20,000              | -                   | -                   | -                   | -                   | 20,000              |
| PW - Brohard Park   | 34     |        | -                   | -                   | 25,000              | 30,000              | -                   | 55,000              |
| PW - Centennial Park  | 35     |        | -                   | -                   | -                   | -                   | 150,000             | 150,000             |
| PW - Chauncy Howard Park                                    | 36     |        | -                   | -                   | -                   | 50,000              | -                   | 50,000              |
| PW - Fountain Park  | 37     |        | 35,000              | -                   | -                   | -                   | -                   | 35,000              |
| PW - Fountains  | 38     |        | -                   | -                   | -                   | -                   | 40,000              | 40,000              |
| PW - Graser Park  | 39     |        | -                   | -                   | -                   | 50,000              | -                   | 50,000              |
| PW - Michael Biehl Park                                     | 40     |        | -                   | -                   | -                   | 15,000              | -                   | 15,000              |
| PW - Mundy Park   | 41     |        | -                   | -                   | -                   | 20,000              | -                   | 20,000              |
| PW - Venice Municipal Beach                                 | 42     |        | -                   | -                   | -                   | -                   | 225,000             | 225,000             |
| PW - Venice Myakka Park                                     | 43     |        | -                   | -                   | -                   | -                   | 30,000              | 30,000              |
| PW - West Blalock Park                                      | 44     |        | -                   | -                   | -                   | 65,000              | -                   | 65,000              |
| PW - Playground Equipment                                   | 45     |        | -                   | 20,000              | -                   | 20,000              | -                   | 40,000              |
| PW - Ponce De Leon Park                                     | 46     |        | -                   | -                   | -                   | 25,000              | -                   | 25,000              |
| PW - Prentiss French Park Upgrades                          | 47     |        | -                   | -                   | 20,000              | -                   | -                   | 20,000              |
| PW - Ruscelletto Park                                       | 48     |        | -                   | -                   | -                   | -                   | 15,000              | 15,000              |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>                      |        |        | <b>\$ 255,000</b>   | <b>\$ 272,389</b>   | <b>\$ 139,957</b>   | <b>\$ 345,454</b>   | <b>\$ 1,670,750</b> | <b>\$ 2,683,550</b> |
| <b><u>ONE CENT SALES TAX</u></b>                            |        |        |                     |                     |                     |                     |                     |                     |
| <b><u>Replacement Fleet</u></b>                             |        |        |                     |                     |                     |                     |                     |                     |
| PW Maintenance - Fleet Replacements (7)                     | 49     |        | 213,000             | 82,200              | 90,000              | -                   | -                   | 385,200             |
| PW Parks - Fleet Replacements (7)                           | 50     |        | 56,000              | 155,000             | 70,000              | 16,000              | -                   | 297,000             |
| <b><u>Fleet Additions</u></b>                               |        |        |                     |                     |                     |                     |                     |                     |
| PW - Skid Steer Loader/Pick Up Truck (1)                    | 51     |        | 88,000              | -                   | -                   | -                   | -                   | 88,000              |
| Fleet Additions - Placeholder                               | 52     |        | -                   | 100,000             | 100,000             | 100,000             | 100,000             | 400,000             |
| <b><u>Other</u></b>   |        |        |                     |                     |                     |                     |                     |                     |
| PW - City Hall Space Study Renovations                      | 53     |        | -                   | -                   | -                   | 200,000             | 500,000             | 700,000             |
| <b><u>Facility Condition Assessment Projects:</u></b>       |        |        |                     |                     |                     |                     |                     |                     |
| PW - City Hall  | 54     |        | 245,195             | 114,809             | -                   | 433,461             | 1,115,828           | 1,909,293           |
| PW - Venice Community Center                                | 55     |        | 131,394             | 363,790             | 222,625             | 525,000             | -                   | 1,242,809           |
| PW - Fire Station 52 Repairs/Upgrades                       | 56     |        | 185,476             | 98,222              | 246,003             | 175,750             | 74,489              | 779,940             |
| PW - First Station 53 Repairs/Upgrades                      | 57     |        | -                   | -                   | -                   | 45,995              | 58,650              | 104,645             |
| PW - Triangle Inn   | 58     |        | -                   | 75,513              | 22,559              | -                   | 34,501              | 132,573             |
| PW - Police Firing Range                                    | 59     |        | -                   | 313,503             | -                   | 129,839             | 49,662              | 493,004             |
| PW - Project Smoothing Adjustments                          |        |        | -                   | (160,932)           | 344,339             | (121,640)           | (61,767)            | -                   |
| <b><u>Other Facility Projects:</u></b>                      |        |        |                     |                     |                     |                     |                     |                     |
| PW - Cultural Campus Lighting                               | 60     |        | -                   | 50,000              | -                   | -                   | -                   | 50,000              |
| PW/Eng - City Hall Parking Lot Resurfacing                  | 61     |        | 75,000              | -                   | -                   | -                   | -                   | 75,000              |
| PW - Hamilton Building                                      | 62     |        | -                   | -                   | 125,000             | 50,000              | 25,000              | 200,000             |
| PW - VABI Building  | 63     |        | 25,000              | -                   | 25,000              | 50,000              | -                   | 100,000             |
| PW - FPL Energy Projects                                    | 64     |        | 75,000              | -                   | -                   | -                   | -                   | 75,000              |
| <b>TOTAL ONE CENT SALES TAX EXPENDITURES</b>                |        |        | <b>\$ 1,094,065</b> | <b>\$ 1,192,105</b> | <b>\$ 1,245,526</b> | <b>\$ 1,604,405</b> | <b>\$ 1,896,363</b> | <b>\$ 7,032,464</b> |

**PUBLIC WORKS****CAPITAL IMPROVEMENT PROGRAM**

Folder

Page #

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023

TOTAL

**FLEET****Replacement Vehicles:**

PW Maintenance - Fleet Replacements (2)

|    |    |   |    |   |    |   |    |   |    |        |    |        |
|----|----|---|----|---|----|---|----|---|----|--------|----|--------|
| 65 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 84,000 | \$ | 84,000 |
|----|----|---|----|---|----|---|----|---|----|--------|----|--------|

**Other:**

Fleet Software

|    |  |        |  |   |  |   |  |   |  |   |  |        |
|----|--|--------|--|---|--|---|--|---|--|---|--|--------|
| 66 |  | 30,000 |  | - |  | - |  | - |  | - |  | 30,000 |
|----|--|--------|--|---|--|---|--|---|--|---|--|--------|

TOTAL FLEET EXPENDITURES

|    |        |    |   |    |   |    |   |    |        |    |         |
|----|--------|----|---|----|---|----|---|----|--------|----|---------|
| \$ | 30,000 | \$ | - | \$ | - | \$ | - | \$ | 84,000 | \$ | 114,000 |
|----|--------|----|---|----|---|----|---|----|--------|----|---------|

GRAND TOTAL OF ALL EXPENDITURES

|    |           |    |           |    |           |    |           |    |           |    |           |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,379,065 | \$ | 1,464,494 | \$ | 1,385,483 | \$ | 1,949,859 | \$ | 3,651,113 | \$ | 9,830,014 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|



# 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 Revenues | 001  |         |         |         |         | \$ 750,000 |
|                  |      |         |         |         |         |            |
|                  |      |         |         |         |         |            |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 750,000 |

##### Project Expenditures/Expenses

| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023    |
|---------------|---------|---------|---------|---------|------------|
| Purchase land |         |         |         |         | \$ 750,000 |
|               |         |         |         |         |            |
|               |         |         |         |         |            |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



**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.

| Financial Information |      |            |         |         |         |         |
|-----------------------|------|------------|---------|---------|---------|---------|
| Funding Sources       |      |            |         |         |         |         |
| Funding Type          | Fund | FY 2019    | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| General Revenues      | 001  | \$ 110,000 |         |         |         |         |
|                       |      |            |         |         |         | -       |
| <b>Totals</b>         |      | \$ 110,000 | \$ -    | \$ -    | \$ -    | \$ -    |

| 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     |         |         |         | -       |
|                               |            |         |         |         |         |
| <b>Totals</b>                 | \$ 110,000 | \$ -    | \$ -    | \$ -    | \$ -    |

| Impacts on Operations  |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|
| Operating Impacts (negative entries indicate an operating reduction) |         |         |         |         |         |
| Activity   | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Personnel  |         |         |         |         |         |
| Operations   |         |         |         |         |         |
| <b>Totals</b>  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/ Parks  
**Contact Person:** John Veneziano  
**Project Title:** New Vehicle

**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 Revenues | 001  | \$ 10,000 |         |         |         |         |
|                  |      |           |         |         |         |         |
|                  |      |           |         |         |         | -       |
| <b>Totals</b>    |      | \$ 10,000 | \$ -    | \$ -    | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity      | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|-----------|---------|---------|---------|---------|
| 2 Person ATV  | \$ 10,000 |         |         |         |         |
|               |           |         |         |         | -       |
|               |           |         |         |         |         |
| <b>Totals</b> | \$ 10,000 | \$ -    | \$ -    | \$ -    | \$ -    |

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|---------|---------|---------|---------|---------|
| Personnel     |         |         |         |         |         |
| Operations    | Need    |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Marina Park - 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, consistent with the Facilities Condition Assessment (FCA).

**Financial Information**

| Funding Sources  |      |           |         |         |         |         |
|------------------|------|-----------|---------|---------|---------|---------|
| Funding Type     | Fund | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| General Revenues | 001  | \$ 75,000 |         |         |         |         |
|                  |      |           |         |         |         |         |
|                  |      |           |         |         |         |         |
| <b>Totals</b>    |      | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity      | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FCA             |
|---------------|-----------|---------|---------|---------|---------|-----------------|
| Paving        | \$ 75,000 |         |         |         |         | 79,300          |
|               |           |         |         |         |         |                 |
|               |           |         |         |         |         |                 |
| <b>Totals</b> | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    | <b>\$79,300</b> |

**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   |         |         |         |         |         |
| <b>Totals</b>  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



**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)  
**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. Individual project years subject to change.

**Financial Information**

**Funding Sources**

| Funding Type     | Fund | FY 2019  | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------|------|----------|---------|---------|---------|---------|
| General Revenues | 001  | \$ 5,000 | \$ -    | \$ -    | \$ -    | \$ -    |
|                  |      |          |         |         |         |         |
|                  |      |          |         |         |         |         |
| <b>Totals</b>    |      | \$ 5,000 | \$ -    | \$ -    | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity           | FY 2019  | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FCA              |
|--------------------|----------|---------|---------|---------|---------|------------------|
| Exterior Enclosure |          |         |         |         |         | 18,730           |
| Roofing            |          |         |         |         |         | 3,207            |
| Interiors          |          |         |         |         |         | 13,592           |
| Plumbing           |          |         |         |         |         | 11,556           |
| Electrical         | \$ 5,000 |         |         |         |         | 7,028            |
| SITE               |          |         |         |         |         | -                |
| <b>Totals</b>      | \$ 5,000 | \$ -    | \$ -    | \$ -    | \$ -    | <u>\$ 54,113</u> |

**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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** **Chuck Reiter Park**  
**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. Individual project years subject to change.

**Financial Information**

| Funding Sources  |      |         |          |           |         |         |
|------------------|------|---------|----------|-----------|---------|---------|
| Funding Type     | Fund | FY 2019 | FY 2020  | FY 2021   | FY 2022 | FY 2023 |
| General Revenues | 001  | \$ -    | \$ 5,000 | \$ 45,000 | \$ -    | \$ -    |
|                  |      |         |          |           |         |         |
|                  |      |         |          |           |         |         |
| <b>Totals</b>    |      | \$ -    | \$ 5,000 | \$ 45,000 | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity           | FY 2019 | FY 2020  | FY 2021   | FY 2022 | FY 2023 | FCA              |
|--------------------|---------|----------|-----------|---------|---------|------------------|
| Exterior Enclosure |         |          | \$ 2,500  |         |         | 11,274           |
| Roofing            |         |          |           |         |         | -                |
| Interiors          |         | \$ 2,344 | 2,500     |         |         | 6,487            |
| Plumbing           |         |          |           |         |         | -                |
| Electrical         |         | 2,656    |           |         |         | 2,656            |
| SITE (Fencing)     |         |          | 40,000    |         |         | 567,750          |
| <b>Totals</b>      | \$ -    | \$ 5,000 | \$ 45,000 | \$ -    | \$ -    | <b>\$588,167</b> |

**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   |         |         |         |         |         |
| <b>Totals</b>  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Hecksher Park  
**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. Individual project years subject to change. 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 Revenues | 001  | \$ -    | \$ 31,298 | \$ 6,709 | \$ 21,459 | \$ -    |
|                  |      |         |           |          |           |         |
|                  |      |         |           |          |           |         |
| <b>Totals</b>    |      | \$ -    | \$ 31,298 | \$ 6,709 | \$ 21,459 | \$ -    |

**Project Expenditures/Expenses**

| Activity           | FY 2019 | FY 2020   | FY 2021  | FY 2022   | FY 2023 | FCA        |
|--------------------|---------|-----------|----------|-----------|---------|------------|
| Exterior Enclosure |         |           |          | \$ 17,367 |         | 17,366     |
| Roofing            |         |           |          |           |         | -          |
| Interiors          |         |           | \$ 6,709 |           |         | 6,709      |
| Plumbing           |         | \$ 25,303 |          |           |         | 25,303     |
| Electrical         |         | 5,995     |          | 4,092     |         | 10,087     |
| SITE               |         |           |          |           |         | 566,300    |
| <b>Totals</b>      | \$ -    | \$ 31,298 | \$ 6,709 | \$ 21,459 | \$ -    | \$ 625,765 |

**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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Engineering  
**Contact Person:** John Veneziano  
**Project Title:** Wellfield 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. Costs are based on 2017 Facilities Condition Assessment. Individual project years subject to change. 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 Revenues | 001  | \$ -    | \$ 150,036 | \$ 22,773 | \$ 32,291 | \$ 436,250 |
|                  |      |         |            |           |           |            |
|                  |      |         |            |           |           |            |
| <b>Totals</b>    |      | \$ -    | \$ 150,036 | \$ 22,773 | \$ 32,291 | \$ 436,250 |

##### Project Expenditures/Expenses

| Activity                           | FY 2019 | FY 2020    | FY 2021   | FY 2022   | FY 2023    | FCA         |
|------------------------------------|---------|------------|-----------|-----------|------------|-------------|
| Baseball and Restrooms             |         | \$ 22,102  |           |           |            | 22,102      |
| Football Restroom                  |         | 5,000      | \$ 9,868  | \$ 9,255  |            | 22,144      |
| Soccer Restroom                    |         | 5,000      |           |           |            | 3,931       |
| Softball Restroom                  |         | 22,934     | 7,182     |           |            | 30,116      |
| SW Small Restroom                  |         |            | 5,723     | 7,440     |            | 13,163      |
| Tennis/Basketball Restroom         |         | 5,000      |           | 15,596    |            | 19,804      |
| SITE - Shelter/Exercise Trail Upg. |         | 90,000     |           |           |            | -           |
| SITE - Pavement and Concrete       |         |            |           |           | 436,250    | 444,250     |
| SITE - Parking Lots                |         |            |           |           |            | 747,000     |
| SITE - Chain Link Fencing          |         |            |           |           |            | 36,000      |
| SITE - Playing Fields              |         |            |           |           |            | 52,750      |
| <b>Totals</b>                      | \$ -    | \$ 150,036 | \$ 22,773 | \$ 32,291 | \$ 436,250 | \$1,391,260 |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Higel Park  
**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. Individual project years subject to change. 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 Revenues | 001  | \$ -    | \$ 8,385 | \$ 20,475 | \$ 10,920 | \$ -    |
|                  |      |         |          |           |           |         |
|                  |      |         |          |           |           |         |
| <b>Totals</b>    |      | \$ -    | \$ 8,385 | \$ 20,475 | \$ 10,920 | \$ -    |

#### Project Expenditures/Expenses

| Activity           | FY 2019 | FY 2020  | FY 2021   | FY 2022   | FY 2023 | FCA       |
|--------------------|---------|----------|-----------|-----------|---------|-----------|
| Exterior Enclosure |         |          |           | \$ 10,920 |         | 10,920    |
| Roofing            |         |          |           |           |         | -         |
| Interiors          |         |          | \$ 20,475 |           |         | 20,475    |
| Plumbing           |         |          |           |           |         | -         |
| Electrical         |         | \$ 8,385 |           |           |         | 8,385     |
| SITE               |         |          |           |           |         | 25,300    |
| <b>Totals</b>      | \$ -    | \$ 8,385 | \$ 20,475 | \$ 10,920 | \$ -    | \$ 65,080 |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** **South Brohard Park**  
**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. Individual project years subject to change. 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 Revenues | 001  | \$ -    | \$ 5,000 | \$ -    | \$ 5,694 | \$ -    |
|                  |      |         |          |         |          |         |
|                  |      |         |          |         |          |         |
| <b>Totals</b>    |      | \$ -    | \$ 5,000 | \$ -    | \$ 5,694 | \$ -    |

**Project Expenditures/Expenses**

| Activity           | FY 2019 | FY 2020  | FY 2021 | FY 2022  | FY 2023 | FCA              |
|--------------------|---------|----------|---------|----------|---------|------------------|
| Exterior Enclosure |         |          |         | \$ 5,694 |         | 5,694            |
| Roofing            |         |          |         |          |         | -                |
| Interiors          |         | \$ 3,658 |         |          |         | 3,276            |
| Plumbing           |         |          |         |          |         | -                |
| Electrical         |         | 1,342    |         |          |         | 1,342            |
| SITE               |         |          |         |          |         | 208,775          |
| <b>Totals</b>      | \$ -    | \$ 5,000 | \$ -    | \$ 5,694 | \$ -    | <b>\$219,087</b> |

**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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **Brohard Paw Park**  
**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. Individual project years subject to change. 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 Revenues | 001  | \$ -    | \$ 52,670 | \$ -    | \$ -    | \$ -    |
|                  |      |         |           |         |         |         |
|                  |      |         |           |         |         |         |
| <b>Totals</b>    |      | \$ -    | \$ 52,670 | \$ -    | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity                 | FY 2019 | FY 2020   | FY 2021 | FY 2022 | FY 2023 | FCA              |
|--------------------------|---------|-----------|---------|---------|---------|------------------|
| SITE - Chain Link Gate   |         |           |         |         |         | 750              |
| SITE - Wood Boardwalk    |         | \$ 29,920 |         |         |         | 29,920           |
| SITE - Asphalt Walkways  |         | 22,750    |         |         |         | 22,750           |
| SITE - Asphalt Pavements |         |           |         |         |         | 24,500           |
| <b>Totals</b>            | \$ -    | \$ 52,670 | \$ -    | \$ -    | \$ -    | <b>\$ 77,920</b> |

| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|---------|---------|---------|---------|---------|
| Personnel     |         |         |         |         |         |
| Operations    |         |         |         |         |         |
| Debt Service  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** East Gate Park  
**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 Revenues | 001  | \$ 20,000 |         |         |         |         |
|                  |      |           |         |         |         |         |
|                  |      |           |         |         |         |         |
| <b>Totals</b>    |      | \$ 20,000 | \$ -    | \$ -    | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity        | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-----------------|-----------|---------|---------|---------|---------|
| Replace shelter | \$ 20,000 |         |         |         |         |
|                 |           |         |         |         |         |
|                 |           |         |         |         |         |
| <b>Totals</b>   | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





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



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **Brohard Park**  
**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 Revenues | 001  |         |         | \$ 25,000 | \$ 30,000 |         |
|                  |      |         |         |           |           |         |
|                  |      |         |         |           |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ 25,000 | \$ 30,000 | \$ -    |

**Project Expenditures/Expenses**

| Activity             | FY 2019 | FY 2020 | FY 2021   | FY 2022   | FY 2023 |
|----------------------|---------|---------|-----------|-----------|---------|
| Paint Clark Pavilion |         |         | \$ 25,000 |           |         |
| Repair restrooms     |         |         |           | \$ 30,000 |         |
|                      |         |         |           |           |         |
|                      |         |         |           |           |         |
| <b>Totals</b>        | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Centennial Park  
**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 Revenues | 001  |         |         |         |         | \$ 150,000 |
|                  |      |         |         |         |         |            |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 150,000 |

**Project Expenditures/Expenses**

| Activity                         | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023    |
|----------------------------------|---------|---------|---------|---------|------------|
| Pavement overlay and ADA upgrade |         |         |         |         | \$ 150,000 |
|                                  |         |         |         |         |            |
| <b>Totals</b>                    | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





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



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **Chauncy Howard Park**  
**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 Revenues | 001  |         |         |         | \$ 50,000 |         |
|                  |      |         |         |         |           |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 50,000 | \$ -    |

**Project Expenditures/Expenses**

| Activity         | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023 |
|------------------|---------|---------|---------|-----------|---------|
| Repair boardwalk |         |         |         | \$ 50,000 |         |
|                  |         |         |         |           |         |
|                  |         |         |         |           |         |
|                  |         |         |         |           |         |
| <b>Totals</b>    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Fountain Park  
**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-owned, city-maintained parks - replace fountain

#### Financial Information

##### Funding Sources

| Funding Type     | Fund | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------|------|-----------|---------|---------|---------|---------|
| General Revenues | 001  | \$ 35,000 |         |         |         |         |
|                  |      |           |         |         |         |         |
| <b>Totals</b>    |      | \$ 35,000 | \$ -    | \$ -    | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity         | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|------------------|-----------|---------|---------|---------|---------|
| Replace fountain | \$ 35,000 |         |         |         |         |
|                  |           |         |         |         |         |
| <b>Totals</b>    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



Department/Division: Public Works/Parks  
 Contact Person: John Veneziano  
 Project Title: **Fountains**  
 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 Revenues | 001  |         |         |         |         | \$ 40,000 |
|                  |      |         |         |         |         |           |
|                  |      |         |         |         |         |           |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 40,000 |

##### Project Expenditures/Expenses

| Activity          | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023   |
|-------------------|---------|---------|---------|---------|-----------|
| Repairs as needed |         |         |         |         | \$ 40,000 |
|                   |         |         |         |         |           |
|                   |         |         |         |         |           |
| <b>Totals</b>     | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** **Graser Park**  
**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 Revenues | 001  |         |         |         | \$ 50,000 |         |
|                  |      |         |         |         |           |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 50,000 | \$ -    |

**Project Expenditures/Expenses**

| Activity                      | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023 |
|-------------------------------|---------|---------|---------|-----------|---------|
| Repair and repave parking lot |         |         |         | \$ 50,000 |         |
|                               |         |         |         |           |         |
|                               |         |         |         |           |         |
| <b>Totals</b>                 | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Michael Biehl Park  
**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 Revenues | 001  |         |         |         | \$ 15,000 |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 15,000 | \$ -    |

##### Project Expenditures/Expenses

| Activity                    | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023 |
|-----------------------------|---------|---------|---------|-----------|---------|
| Painting of entry way walls |         |         |         | \$ 15,000 |         |
|                             |         |         |         |           |         |
| <b>Totals</b>               | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Mundy Park  
**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 Revenues | 001  |         |         |         | \$ 20,000 |         |
|                  |      |         |         |         |           |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 20,000 | \$ -    |

**Project Expenditures/Expenses**

| Activity                             | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023 |
|--------------------------------------|---------|---------|---------|-----------|---------|
| Repave, replace backboards, restripe |         |         |         | \$ 20,000 |         |
|                                      |         |         |         |           |         |
|                                      |         |         |         |           |         |
| <b>Totals</b>                        | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



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

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

#### Relationship to Community Vision and City Council Strategic Goals

Investment Objective:  Strategic Plan Goal:

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 Revenues | 001  |         |         |         |         | \$ 225,000 |
|                  |      |         |         |         |         |            |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 225,000 |

##### Project Expenditures/Expenses

| Activity           | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023    |
|--------------------|---------|---------|---------|---------|------------|
| Painting restrooms |         |         |         |         | \$ 25,000  |
| Boardwalk repairs  |         |         |         |         | 200,000    |
|                    |         |         |         |         |            |
| <b>Totals</b>      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** Venice Myakka Park  
**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 Revenues | 001  |         |         |         |         | \$ 30,000 |
|                  |      |         |         |         |         |           |
|                  |      |         |         |         |         |           |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 30,000 |

##### Project Expenditures/Expenses

| Activity           | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023   |
|--------------------|---------|---------|---------|---------|-----------|
| Renovate restrooms |         |         |         |         | \$ 30,000 |
|                    |         |         |         |         |           |
|                    |         |         |         |         |           |
| <b>Totals</b>      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





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



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** West Blalock Park  
**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 Revenues | 001  |         |         |         | \$ 65,000 |         |
|                  |      |         |         |         |           |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 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    |         |
|                             |         |         |         |           |         |
| <b>Totals</b>               | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Parks  
**Contact Person:** John Veneziano  
**Project Title:** Playground Equipment  
**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 Revenues | 001  |         | \$ 20,000 |         | \$ 20,000 |         |
|                  |      |         |           |         |           |         |
|                  |      |         |           |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ 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 |         |
|                        |         |           |         |           |         |
|                        |         |           |         |           |         |
| <b>Totals</b>          | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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  
 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 Revenues | 001  |         |         |         | \$ 25,000 |         |
|                  |      |         |         |         |           |         |
|                  |      |         |         |         |           |         |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 25,000 | \$ -    |

##### Project Expenditures/Expenses

| Activity                      | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023 |
|-------------------------------|---------|---------|---------|-----------|---------|
| ADA upgrades,plumbing,elect.. |         |         |         | \$ 25,000 |         |
|                               |         |         |         |           |         |
|                               |         |         |         |           |         |
| <b>Totals</b>                 | \$ -    | \$ -    | \$ -    | \$ 25,000 | \$ -    |

#### Impacts on Operations

##### Operating Impacts (negative entries indicate an operating reduction)

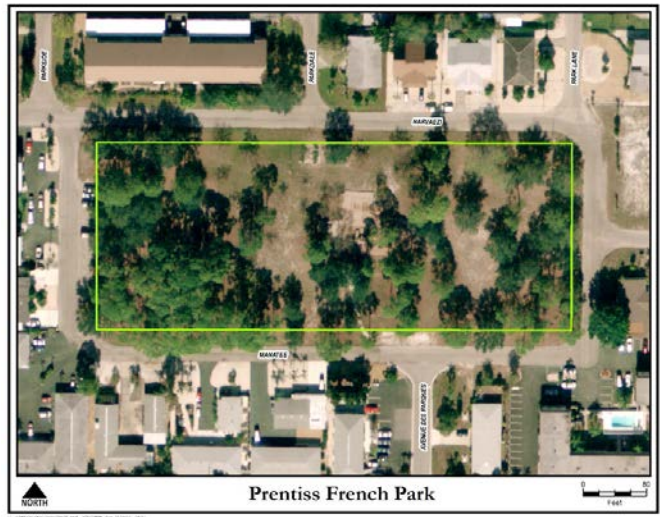
| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|---------|---------|---------|---------|---------|
| Personnel     |         |         |         |         |         |
| Operations    |         |         |         |         |         |
| Debt Service  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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 Revenues | 001  |         | \$ 20,000 |         |         |         |
|                  |      |         |           |         |         |         |
|                  |      |         |           |         |         |         |
| <b>Totals</b>    |      | \$ -    | \$ 20,000 | \$ -    | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity                   | FY 2019 | FY 2020   | FY 2021 | FY 2022 | FY 2023 |
|----------------------------|---------|-----------|---------|---------|---------|
| Install exercise equipment |         | \$ 20,000 |         |         |         |
|                            |         |           |         |         |         |
|                            |         |           |         |         |         |
| <b>Totals</b>              | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



Department/Division: Public Works/Parks  
 Contact Person: John Veneziano  
 Project Title: Ruscelletto Park  
 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 Revenues | 001  |         |         |         |         | \$ 15,000 |
|                  |      |         |         |         |         |           |
|                  |      |         |         |         |         |           |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 15,000 |

##### Project Expenditures/Expenses

| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023   |
|---------------|---------|---------|---------|---------|-----------|
| Repave trail  |         |         |         |         | \$ 15,000 |
|               |         |         |         |         |           |
|               |         |         |         |         |           |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



Department/Division: Public Works/Maintenance  
 Contact Person: John Veneziano  
 Project Title: **Fleet Replacements**

#### Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service ▼

Strategic Plan Goal: Standard Operational Needs ▼

**Description/ Justification:** Replace unit 414 a 1985 20 ton tandem axel dump truck. Unit will be replaced 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  | \$ 213,000 | \$ 82,200 | \$ 90,000 | \$ -    | \$ -    |
| <b>Totals</b>    |      | \$ 213,000 | \$ 82,200 | \$ 90,000 | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity                          | FY 2019    | FY 2020   | FY 2021   | FY 2022 | FY 2023 |
|-----------------------------------|------------|-----------|-----------|---------|---------|
| Replace 1985 #414 Dump Truck      | \$ 90,000  |           |           |         |         |
| Replace 2006 #430 Electrician Van | 28,000     |           |           |         |         |
| Replace 1994 #439 Bucket truck    | 95,000     |           |           |         |         |
| 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 |         |         |
| <b>Totals</b>                     | \$ 213,000 | \$ 82,200 | \$ 90,000 | \$ -    | \$ -    |

#### Impacts on Operations

##### Operating Impacts (negative entries indicate an operating reduction)

| Activity      | FY 2019    | FY 2020    | FY 2021    | FY 2022 | FY 2023 |
|---------------|------------|------------|------------|---------|---------|
| Personnel     |            |            |            |         |         |
| Operations    | \$ (6,400) | \$ (2,400) | \$ (2,700) |         |         |
| <b>Totals</b> | \$ (6,400) | \$ (2,400) | \$ (2,700) | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



Department/Division: Public Works/Parks  
 Contact Person: John Veneziano  
 Project Title: Fleet Replacements

#### Relationship to Community Vision and City Council Strategic Goals

Investment Objective:

Strategic Plan Goal:

#### 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 |
|------------------|------|-----------|------------|-----------|-----------|---------|
| One Ct Sales Tax | 110  | \$ 56,000 | \$ 155,000 | \$ 70,000 | \$ 16,000 | \$ -    |
|                  |      |           |            |           |           | -       |
| <b>Totals</b>    |      | \$ 56,000 | \$ 155,000 | \$ 70,000 | \$ 16,000 | \$ -    |

##### Project Expenditures/Expenses

| Activity                        | FY 2019   | FY 2020    | FY 2021   | FY 2022   | FY 2023 |
|---------------------------------|-----------|------------|-----------|-----------|---------|
| Replace 2003 #410 Pick up Truck | \$ 28,000 |            |           |           |         |
| Replace 2003 #432 Pick Up Truck | 28,000    |            |           |           |         |
| Replace 2008 #400 Water Truck   |           | \$ 120,000 |           |           |         |
| Replace 2007 #406 Pick Up Truck |           | 35,000     |           |           |         |
| Replace 2007 #497 Pick Up Truck |           |            | \$ 55,000 |           |         |
| Replace 2007 #398 Pick Up Truck |           |            | 15,000    |           |         |
| Replace 2014 #409 Pick Up Truck |           |            |           | \$ 16,000 |         |
| Replace 2012 #440 Toro Mower    | \$ 56,000 | \$ 155,000 | \$ 70,000 | \$ 16,000 | \$ -    |

#### Impacts on Operations

##### Operating Impacts (negative entries indicate an operating reduction)

| Activity      | FY 2019    | FY 2020    | FY 2021    | FY 2022  | FY 2023 |
|---------------|------------|------------|------------|----------|---------|
| Personnel     |            |            |            |          |         |
| Operations    | \$ (1,600) | \$ (4,700) | \$ (2,200) | \$ (500) |         |
| <b>Totals</b> | \$ (1,600) | \$ (4,700) | \$ (2,200) | \$ (500) | \$ -    |



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



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **Fleet Additions**  
**Project Number:**

**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**

| <b>Funding Sources</b> |             |                |                |                |                |                |
|------------------------|-------------|----------------|----------------|----------------|----------------|----------------|
| <b>Funding Type</b>    | <b>Fund</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> |
| 1 Cent Sales Tax       | 110         | \$ 88,000      |                |                |                |                |
|                        |             |                |                |                |                | -              |
| <b>Totals</b>          |             | \$ 88,000      | \$ -           | \$ -           | \$ -           | \$ -           |

**Project Expenditures/Expenses**

| <b>Activity</b>             | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Skid Steer Loader           | \$ 60,000      |                |                |                |                |
| Pick Up Truck               | 28,000         |                |                |                |                |
|                             |                |                |                |                |                |
|                             |                |                |                |                |                |
|                             |                |                |                |                |                |
|                             |                |                |                |                | -              |
| Replace 1977 #250 Fork lift |                |                |                |                |                |
| <b>Totals</b>               | \$ 88,000      | \$ -           | \$ -           | \$ -           | \$ -           |

**Impacts on Operations**

| <b>Operating Impacts (negative entries indicate an operating reduction)</b> |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Activity</b>   | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> |
| Personnel   |                |                |                |                |                |
| Operations  | Need           |                |                |                |                |
| <b>Totals</b>   | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           |





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



**Department/Division:** Public Works / Fleet Services  
**Contact Person:** Travis Hout  
**Project Title:** Fleet Additions

**Relationship to Community Vision and City Council Strategic Goals**

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

**Description/ Justification:** New positions are periodically approved in the annual budget process that require additional vehicles. For police, fire, public works (maintenance or parks), and other governmental fund departments, this placeholder in the CIP plan is for those vehicles.

**Financial Information**

| Funding Sources  |      |  |         |  |            |  |            |  |            |  |            |
|------------------|------|--|---------|--|------------|--|------------|--|------------|--|------------|
| Funding Type     | Fund |  | FY 2019 |  | FY 2020    |  | FY 2021    |  | FY 2022    |  | FY 2023    |
| 1 Cent Sales Tax | 110  |  | \$ -    |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |
|                  |      |  |         |  |            |  |            |  |            |  |            |
| Totals           |      |  | \$ -    |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |

**Project Expenditures/Expenses**

| Activity            |  | FY 2019 |  | FY 2020    |  | FY 2021    |  | FY 2022    |  | FY 2023    |
|---------------------|--|---------|--|------------|--|------------|--|------------|--|------------|
| New Fleet Additions |  |         |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |  | \$ 100,000 |
|                     |  |         |  |            |  |            |  |            |  |            |
| <b>Totals</b>       |  | \$ -    |  | \$ 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   |  |         |  | \$ 5,000 |  | \$ 5,000 |  | \$ 5,000 |  | \$ 5,000 |
| Totals   |  |         |  | \$ 5,000 |  | \$ 5,000 |  | \$ 5,000 |  | \$ 5,000 |



# 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:**

Renovations recommended pursuant to 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 | 110  |         |         |         | \$ 200,000 | \$ 500,000 |
|                  |      |         |         |         |            | -          |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 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 |
|                   |         |         |         |            |            |
| <b>Totals</b>     | \$ -    | \$ -    | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **City Hall**  
**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:** Major maintenance of City Hall in accordance with the 2017 Facility Condition Assessment (FCA) report. (Individual project years subject to change).

#### Financial Information

##### Funding Sources

| Funding Type     | Fund | FY 2019    | FY 2020    | FY 2021 | FY 2022    | FY 2023      |
|------------------|------|------------|------------|---------|------------|--------------|
| 1 Cent Sales Tax | 110  | \$ 245,195 | \$ 114,809 | \$ -    | \$ 433,461 | \$ 1,115,828 |
|                  |      |            |            |         |            | -            |
| <b>Totals</b>    |      | \$ 245,195 | \$ 114,809 | \$ -    | \$ 433,461 | \$ 1,115,828 |

##### Project Expenditures/Expenses

| Activity                           | FY 2019    | FY 2020    | FY 2021 | FY 2022    | FY 2023      | FCA                |
|------------------------------------|------------|------------|---------|------------|--------------|--------------------|
| FCA - Exterior Windows             |            |            |         |            |              | \$ 160,360         |
| FCA - Exterior Doors               |            | \$ 2,840   |         | \$ 40,412  |              | 40,412             |
| FCA - Roofing                      |            |            |         |            |              | 78,100             |
| FCA - Interior Doors/Partitions    |            |            |         |            |              | 242,915            |
| FCA - Interiors (Ceiling Finishes) |            |            |         |            |              | 264,865            |
| FCA - Interiors (Floor Finishes)   |            |            |         |            | \$ 325,868   | 325,868            |
| FCA - Interiors (Wall Finishes)    | \$ 45,560  |            |         |            |              | 45,560             |
| FCA - Plumbing                     |            |            |         | 166,280    |              | 166,280            |
| FCA - HVAC                         | 95,495     |            |         |            | 614,156      | 709,651            |
| FCA - Fire Protection (Alarms)     |            | 111,969    |         |            |              | 111,969            |
| FCA - Fire Protection (Sprinklers) |            |            |         |            | 175,804      | 175,804            |
| FCA - Electrical                   | 25,740     |            |         | 226,769    |              | 252,509            |
| FCA - SITE - Parking Lot           | 78,400     |            |         |            |              | 78,400             |
| FCA - Unidentified                 |            |            |         |            |              | -                  |
| <b>Totals</b>                      | \$ 245,195 | \$ 114,809 | \$ -    | \$ 433,461 | \$ 1,115,828 | <b>\$2,652,693</b> |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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:** Major maintenance in a city-owned, county-maintained facility per the 2017 Facilities Condition Assessment (FCA) report. (Individual project years subject to change). 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  | \$ 131,394 | \$ 363,790 | \$ 222,625 | \$ 525,000 | \$ -    |
|                  |      |            |            |            |            |         |
| <b>Totals</b>    |      | \$ 131,394 | \$ 363,790 | \$ 222,625 | \$ 525,000 | \$ -    |

##### Project Expenditures/Expenses

| Activity                           | FY 2019    | FY 2020    | FY 2021    | FY 2022    | FY 2023 | FCA                |
|------------------------------------|------------|------------|------------|------------|---------|--------------------|
| FCA - Interiors (Ceiling Finishes) |            |            |            |            |         | \$ -               |
| FCA - Interiors (Floor Finishes)   |            | \$ 339,922 |            |            |         | 339,922            |
| FCA - Interiors (Wall Finishes)    | \$ 131,394 |            |            |            |         | 131,394            |
| FCA - Interiors (Partitions)       |            | 23,868     |            |            |         | 23,868             |
| FCA - Exterior Doors               |            |            | \$ 106,924 |            |         | 106,924            |
| FCA - Fire Alarms                  |            |            | 115,701    |            |         | 115,701            |
| FCA - Exteriors (Wall Finishes)    |            |            |            |            |         | 14,629             |
| FCA - Electrical (Other)           |            |            |            |            |         | 26,598             |
| FCA - Site                         |            |            |            | 525,000    |         | 525,000            |
| <b>Totals</b>                      | \$ 131,394 | \$ 363,790 | \$ 222,625 | \$ 525,000 | \$ -    | <b>\$1,284,036</b> |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



**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:** Major maintenance to Fire Station 52; repairs in accordance with 2017 Facilities Condition Assessment (FCA) report. (Individual project years subject to change).

**Financial Information**

| Funding Sources  |      |            |           |            |            |           |
|------------------|------|------------|-----------|------------|------------|-----------|
| Funding Type     | Fund | FY 2019    | FY 2020   | FY 2021    | FY 2022    | FY 2023   |
| 1 Cent Sales Tax | 110  | \$ 185,476 | \$ 98,222 | \$ 246,003 | \$ 175,750 | \$ 74,489 |
| <b>Totals</b>    |      | \$ 185,476 | \$ 98,222 | \$ 246,003 | \$ 175,750 | \$ 74,489 |

**Project Expenditures/Expenses**

| Activity                           | FY 2019    | FY 2020   | FY 2021    | FY 2022    | FY 2023   | FCA        |
|------------------------------------|------------|-----------|------------|------------|-----------|------------|
| FCA - Exteriors (Walls Finishes)   |            |           |            |            |           | \$ 46,375  |
| FCA - Exterior Windows             |            |           |            | \$ 33,099  |           | 33,099     |
| FCA - Exterior Doors               |            |           |            | 54,924     |           | 54,924     |
| FCA - Roofing                      | \$ 76,489  |           |            |            |           | 76,489     |
| FCA - Interior Doors               |            |           | \$ 39,737  |            |           | 39,737     |
| FCA - Interior Partitions          |            |           |            |            |           | 5,616      |
| FCA - Interiors (Ceilings)         | 56,332     |           |            |            |           | 112,654    |
| FCA - Interiors (Floor Finishes)   |            |           | 15,743     |            |           | 31,485     |
| FCA - Interiors (Walls Finishes)   |            |           |            |            |           | 40,365     |
| FCA - Plumbing                     |            |           | 135,985    | 87,727     |           | 223,712    |
| FCA - Fire Protection (Alarms)     | 39,020     |           |            |            |           | 39,020     |
| FCA - Fire Protection (Sprinklers) |            | \$ 98,222 |            |            |           | 98,222     |
| FCA - Electrical (Wiring)          |            |           | 54,538     |            | \$ 27,089 | 81,627     |
| FCA - Electrical (Lighting)        | 13,635     |           |            |            |           | 54,538     |
| FCA - SITE                         |            |           |            |            |           | 47,400     |
| <b>Totals</b>                      | \$ 185,476 | \$ 98,222 | \$ 246,003 | \$ 175,750 | \$ 74,489 | \$ 985,263 |

**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   |         |         |         |         |         |
| <b>Totals</b>  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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:** Major maintenance of Fire Station 53; repairs in accordance with 2017 Facility Condition Assessment (FCA) report. (Individual project years subject to change).

#### Financial Information

##### Funding Sources

| Funding Type     | Fund | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023   |
|------------------|------|---------|---------|---------|-----------|-----------|
| 1 Cent Sales Tax | 110  | \$ -    | \$ -    | \$ -    | \$ 45,995 | \$ 58,650 |
|                  |      |         |         |         |           |           |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ -    | \$ 45,995 | \$ 58,650 |

##### Project Expenditures/Expenses

| Activity                         | FY 2019 | FY 2020 | FY 2021 | FY 2022   | FY 2023   | FCA              |
|----------------------------------|---------|---------|---------|-----------|-----------|------------------|
| FCA - Interiors (Floor Finishes) |         |         |         | \$ 45,995 |           | \$ 45,995        |
| FCA - Exteriors (Wall Finishes)  |         |         |         |           |           | 67,748           |
| FCA - Site                       |         |         |         |           | \$ 58,650 | 58,650           |
| <b>Totals</b>                    | \$ -    | \$ -    | \$ -    | \$ 45,995 | \$ 58,650 | <b>\$172,393</b> |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Historic Resource  
**Contact Person:** John Veneziano  
**Project Title:** Triangle Inn  
**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:** Major maintenance in accordance with the 2017 Facility Condition Assessment (FCA) report. (Individual project years subject to change).

#### Financial Information

##### Funding Sources

| Funding Type     | Fund | FY 2019 | FY 2020   | FY 2021   | FY 2022 | FY 2023   |
|------------------|------|---------|-----------|-----------|---------|-----------|
| 1 Cent Sales Tax | 110  | \$ -    | \$ 75,513 | \$ 22,559 | \$ -    | \$ 34,501 |
| Private Donation |      |         |           |           |         |           |
| <b>Totals</b>    |      | \$ -    | \$ 75,513 | \$ 22,559 | \$ -    | \$ 34,501 |

##### Project Expenditures/Expenses

| Activity                           | FY 2019 | FY 2020   | FY 2021   | FY 2022 | FY 2023   | FCA        |
|------------------------------------|---------|-----------|-----------|---------|-----------|------------|
| FCA - Interiors (Ceiling Finishes) |         | \$ 14,769 |           |         |           | \$ 14,769  |
| FCA - Interiors (Floor Finishes)   |         | 23,315    |           |         | -         | 46,629     |
| FCA - Interiors (Wall Finishes)    |         | 11,330    |           |         |           | 11,330     |
| FCA - Electrical (Lighting)        |         | 21,267    |           |         |           | 21,267     |
| FCA - HVAC                         |         |           | \$ 22,559 |         |           | 22,559     |
| FCA - Roofing                      |         |           |           |         | \$ 5,126  | 5,126      |
| FCA - Exteriors (Wall Finishes)    |         | 2,102     |           |         |           | 2,102      |
| FCA - Electrical (Other)           |         | 2,730     |           |         |           | 2,730      |
| FCA - Interior Doors               |         |           |           |         | 29,375    | 29,375     |
| FCA - Exterior Doors               |         |           |           |         |           | 1,420      |
| FCA - Exteriors (Windows)          |         |           |           |         |           | 14,742     |
| FCA - Site                         |         |           |           |         |           | 8,750      |
| <b>Totals</b>                      | \$ -    | \$ 75,513 | \$ 22,559 | \$ -    | \$ 34,501 | \$ 180,799 |

#### 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



**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:** Major maintenance in accordance with the 2017 Facility Condition Assessment (FCA) report. (Individual project years subject to change).

**Financial Information**

**Funding Sources**

| Funding Type     | Fund | FY 2019 | FY 2020    | FY 2021 | FY 2022    | FY 2023   |
|------------------|------|---------|------------|---------|------------|-----------|
| 1 Cent Sales Tax | 110  | \$ -    | \$ 313,503 | \$ -    | \$ 129,839 | \$ 49,662 |
| <b>Totals</b>    |      | \$ -    | \$ 313,503 | \$ -    | \$ 129,839 | \$ 49,662 |

**Project Expenditures/Expenses**

| Activity                           | FY 2019 | FY 2020    | FY 2021 | FY 2022    | FY 2023   | FCA        |
|------------------------------------|---------|------------|---------|------------|-----------|------------|
| FCA - Exteriors (Windows/Doors)    |         | \$ 19,790  |         |            |           | \$ 19,790  |
| FCA - Exteriors (Wall Finishes)    |         | 7,788      |         |            |           | 7,788      |
| FCA - Interiors (Wall Finishes)    |         | 13,254     |         |            |           | 13,254     |
| FCA - Interiors (Ceiling Finishes) |         | 77,052     |         |            |           | 77,052     |
| FCA - Interiors (Floor Finishes)   |         | 15,800     |         |            |           | 15,800     |
| FCA - Interior Doors               |         | 68,216     |         |            |           | 68,216     |
| FCA - Roofing                      |         | 19,792     |         |            |           | 19,792     |
| FCA - Plumbing                     |         | 3,412      |         |            | \$ 14,499 | 32,410     |
| FCA - Electrical (Wiring)          |         | 44,199     |         |            |           | 73,147     |
| FCA - Electrical (Lighting)        |         | 44,200     |         |            |           | 44,200     |
| FCA - HVAC                         |         |            | \$ -    | \$ 129,839 |           | 129,839    |
| FCA - SITE - Parking Lot           |         |            |         |            | 35,163    | 35,163     |
| <b>Totals</b>                      | \$ -    | \$ 313,503 | \$ -    | \$ 129,839 | \$ 49,662 | \$ 536,451 |

**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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |





# 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 |
|------------------|------|---------|-----------|---------|---------|---------|
| 1 Cent Sales Tax | 110  |         | \$ 50,000 |         |         |         |
|                  |      |         |           |         |         |         |
| <b>Totals</b>    |      | \$ -    | \$ 50,000 | \$ -    | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity             | FY 2019 | FY 2020   | FY 2021 | FY 2022 | FY 2023 |
|----------------------|---------|-----------|---------|---------|---------|
| New lights and poles |         | \$ 50,000 |         |         |         |
|                      |         |           |         |         |         |
|                      |         |           |         |         |         |
| <b>Totals</b>        | \$ -    | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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 accesibilty 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 |         |         |         |         |
|                  |      |           |         |         |         |         |
|                  |      |           |         |         |         |         |
| <b>Totals</b>    |      | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    |

##### Project Expenditures/Expenses

| Activity      | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|-----------|---------|---------|---------|---------|
| Construction  | \$ 75,000 |         |         |         |         |
|               |           |         |         |         |         |
|               |           |         |         |         |         |
| <b>Totals</b> | \$ 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    | None    |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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. 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   |
|------------------|------|---------|---------|------------|-----------|-----------|
| 1 Cent Sales Tax |      |         |         | \$ 125,000 | \$ 50,000 | \$ 25,000 |
|                  |      |         |         |            |           |           |
| <b>Totals</b>    |      | \$ -    | \$ -    | \$ 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 |
| <b>Totals</b>     | \$ -    | \$ -    | \$ 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    | Need    | Need    | Need    | Need    | Need    |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# 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 |
|------------------|------|-----------|---------|-----------|-----------|---------|
| 1 Cent Sales Tax | 110  | \$ 25,000 |         | \$ 25,000 | \$ 50,000 |         |
|                  |      |           |         |           |           |         |
| <b>Totals</b>    |      | \$ 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 |         |
| <b>Totals</b>            | \$ 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    |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



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



**Department/Division:** Public Works-Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** FPL Energy Audit Projects  
**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:**

**Description/  
Justification:**

This project provides for the city's share of any upfront costs for projects recommended by FPL after an energy audit of city assets. Project details and costs are still being developed and expected to be available by August 2018. Projects may include LED street lighting, LED building lighting, HVAC modifications, generators and upgrades to transformers and other electrical equipment. Airport and Utilities enterprise funds may be included in the project and share some of the costs.

**Financial Information**

**Funding Sources**

| Funding Type  | Fund | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---------------|------|-----------|---------|---------|---------|---------|
| General Fund  |      | \$ 75,000 |         |         |         |         |
| Utility Fund  |      | TBD       |         |         |         |         |
| Airport Fund  |      | TBD       |         |         |         | -       |
| <b>Totals</b> |      | \$ 75,000 | \$ -    | \$ -    | \$ -    | \$ -    |

**Project Expenditures/Expenses**

| Activity                       | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------------|-----------|---------|---------|---------|---------|
| Lighting/HVAC/Electric Upgrade | \$ 75,000 |         |         |         |         |
|                                |           |         |         |         | -       |
| <b>Totals</b>                  | \$ 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  |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |



# City of Venice, Florida

## Capital Improvement Project Request

### FY 2019



**Department/Division:** Public Works/Maintenance  
**Contact Person:** John Veneziano  
**Project Title:** **Fleet Replacements**

#### Relationship to Community Vision and City Council Strategic Goals

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

**Description/Justification:** FY2020: Replace Units #420 and #424, Ford F350's, **one year before** the end of their replacement lives.

#### Financial Information

##### Funding Sources

| Funding Type       | Fund | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023   |
|--------------------|------|---------|---------|---------|---------|-----------|
| Fleet Reserves     | 505  | \$ -    | \$ -    | \$ -    | \$ -    | \$ 79,013 |
| Transfer in fm 110 | 505  |         |         |         |         | 4,987     |
|                    |      |         |         |         |         |           |
| <b>Totals</b>      |      | \$ -    | \$ -    | \$ -    | \$ -    | \$ 84,000 |

##### Project Expenditures/Expenses

| Activity                         | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023   |                   |
|----------------------------------|---------|---------|---------|---------|-----------|-------------------|
| Replace 2015 Unit #420 F350 Flat |         |         |         |         | \$ 42,000 | <b>\$ (5,453)</b> |
| Replace 2015 Unit #424 F350 Flat |         |         |         |         | 42,000    | <b>466</b>        |
| <b>Totals</b>                    | \$ -    | \$ -    | \$ -    | \$ -    | \$ 84,000 | <b>(4,987)</b>    |

Memo:  
Savings  
(Catch-up)

#### Impacts on Operations

##### Operating Impacts (negative entries indicate an operating reduction)

| Activity      | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023    |
|---------------|---------|---------|---------|---------|------------|
| Personnel     |         |         |         |         |            |
| Operations    |         |         |         |         | \$ (2,600) |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ (2,600) |





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



**Department/Division:** Public Works Fleet  
**Contact Person:** John Veneziano  
**Project Title:** Fleet Software

**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 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 |
|----------------|------|-----------|---------|---------|---------|---------|
| Fleet Reserves | 505  | \$ 30,000 |         |         |         |         |
|                |      |           |         |         |         | -       |
| <b>Totals</b>  |      | \$ 30,000 | \$ -    | \$ -    | \$ -    | \$ -    |

### Project Expenditures/Expenses

| Activity       | FY 2019   | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|----------------|-----------|---------|---------|---------|---------|
| Fleet Software | 30,000    |         |         |         |         |
|                |           |         |         |         | -       |
| <b>Totals</b>  | \$ 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    |         |         |         |         |         |
| <b>Totals</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -    |