



CITY OF VENICE

Annual Update of the Capital Improvement Schedule (CIS)

Petition Number: 18-03AM

Staff Report

Overview:

The proposed petition provides for the annual update of the comprehensive plan's Capital Improvement Schedule (CIS) in compliance with Florida Statutes and consistent with the comprehensive plan. All projects in the CIS contribute to the achievement and maintenance of the City's adopted minimum levels of service standards for public facilities as set forth in the comprehensive plan. The CIS is located in the adopted 2017-2027 Comprehensive Plan as part of the Appendix, located in Section 6 Appendix: Capital Improvement Schedule found on page A93 of the Plan.

A copy of the currently adopted CIS is included in the packet for your review. Please note due to the significant changes and formatting a side by side comparison was not possible. The proposed schedule depicts the five year period of FY 2019-2023 and a long term schedule (Table 9) depicting long term projects for FY 2024-2028. Also included in the background information is a table and map depicting the last five years of traffic count data and Level of Service status for City roadways (information taken from Sarasota County Generalized LOS Analysis Tables for 2017, a .

Planning Analysis:

Pursuant to Florida Statutes F.S. 163.3177(3)(b), the City is required to annually update the comprehensive plan Capital Improvement Schedule (CIS). The update to the CIS, may be accomplished by ordinance and is not considered to be a comprehensive plan amendment.

The purpose of the CIS is to incorporate and coordinate the City's annual budget process into the comprehensive plan. This is accomplished through the identification of necessary projects to achieve and maintain adopted levels of service for public facilities and to identify and prioritize capital projects to achieve the overall goals and objectives of the comprehensive plan.

Projects listed in the CIS are those that contribute toward achieving and maintaining adopted level of service standards or are significant capital projects. When new public services and infrastructure systems have been identified as necessary to maintain levels of adopted service, no new development shall proceed until the improvements are programmed as part of the CIS, or a proportionate Fair-Share Agreement is executed and included in the CIS.

The following public facilities are subject to level of service standards as identified in Policy 2.1 of the Capital Improvement Element (found in Chapter V, Plan Implementation Chapter, of the comprehensive plan).

Table 1 Potable Water/Sanitary Sewer: Water Production

Table 2 Potable Water/Sanitary Sewer: Water Distribution & Sewer Collection Systems

Table 3 Potable Water/Sanitary Sewer: Water Reclamation Facility & Lift Stations

Table 4: Functional Open Space (Parks)

Table 5: Solid Waste

Table 6: Stormwater

Table 7A: Transportation - Roadway Improvements

Table 7B: Transportation - Bicycle/Pedestrian/Transit Improvements

Table 8: Other Capital Projects

Table 9: Long Range Capital Projects FY 2024 - FY2028

In compiling the list of projects, input from other departmental was provided staff was provided to derive the draft list of CIS projects. For future year development of the CIS, staff will continue to work to integrate the CIS process with the CIP process.

Comprehensive Plan:

The City's 2017-2027 Comprehensive Plan establishes the adopted level of service (LOS) standards for public facilities within the City of Venice. To facilitate your understanding and review of these standards, Strategy IN 1.3.1 of the Comprehensive Plan is provided as follows:

Strategy IN 1.3.1 - Level of Service Standards

The City shall ensure that the City's utilities and appropriate public infrastructure are properly maintained by meeting the following levels of service concurrently with development:

1. **Potable Water** - 90 gallons per capita per day based on average annual flow and a Peak maximum day flow of 135 per capita per day.
2. **Wastewater** - 162 gallons per day based on the average annual flow and a Peak of 324 gallons per day based on the maximum day flow.
 - a. This LOS standard was adopted as part of the City's Wastewater Master Plan. Converting this standard to per capita per day utilizing 1.78 persons per household results in 91 gallons per capital per day based on the average annual flow and a Peak of 182 gallons per capita per day based on the maximum day flow.
3. **Stormwater** - Post-development runoff may not exceed pre-development runoff for a 24-hour, 25-year storm event, unless an exception is granted by the City Engineer for unrestricted tidal discharge or the project meets SWFWMD (Southwest Florida Water Management District) exemption criteria. Stormwater treatment shall be provided which meets all applicable SWFWMD Rules and Regulations or demonstrate the project meets SWFWMD exemption criteria.

4. **Solid Waste** - Collection and capacity of 6.8 pounds per capita per day; and collection of residential solid waste shall occur at least weekly.
5. **Transportation / Mobility**
 - a. **Roadways** – Consistent with Strategy TR 1.2.2, the City shall adopt and seek to maintain a LOS standard of “D” for peak hour conditions for all roadways within the City (arterial and collector); LOS standard of “C” for peak hour conditions for all public local roadways within the City. The City, through the Land Development Code and review process, will establish analysis and review criteria. Roadways unable to obtain the adopted LOS due to environmental constraints, or those not financially feasible, will be identified as constrained or backlogged roadways.
 - b. **Pedestrian/Sidewalks** – Consistent with Strategy TR 1.2.3, the City shall adopt and seek to maintain a pedestrian LOS standard of “D”.
 - c. **Bicycle** – Consistent with Strategy TR 1.2.4, the City shall adopt and seek to maintain a LOS standard of “D”.
 - d. **Transit** – Consistent with Strategy TR 1.2.5, the City shall adopt and seek to maintain a transit LOS of “D”.
6. **Functional Open Space** – Consistent with Strategy OS 1.1.2, the City’s adopted LOS standard is 7 acres of functional open space for each 1,000 functional population. Strategy OS 1.1.2 provides additional criteria on the application of this LOS standard.
7. **Hurricane Shelter Space** – Consistent with Strategy OS 1.9.10, the LOS standard for shelter space shall be 20 square feet per person seeking shelter. Strategy OS 1.9.10 provides criteria on the application and calculation of this LOS standard.
8. **Public Schools** – Public School LOS shall be provided by the Intent and Strategies contained within Intent PS 6.1

Hurricane Shelter Space: It should be noted that Hurricane Shelter Space LOS is a facility type controlled by Sarasota County (public shelters are designated and operated by Sarasota County). As a result, the CIS update and analysis does not address this facility type.

Public Schools: Public School LOS is covered by the Sarasota County School board through their Five Year Capital Improvement Program (CIP). This document is incorporated by reference into the City’s CIS to ensure consideration of School capacity related projects and coordinated planning efforts to achieve and maintain adopted LOS standards.

Transportation: transportation capacity projects are identified and funded through the Sarasota/Manatee MPO and FDOT through the MPO’s five year Transportation Improvement Program. The Sarasota/Manatee MPO five year TIP is incorporated by reference into the City’s CIS to ensure coordination of planned transportation capacity projects for the Venice area.

Current LOS Conditions (Water, Sanitary Sewer, Roadways, and Solid Waste):

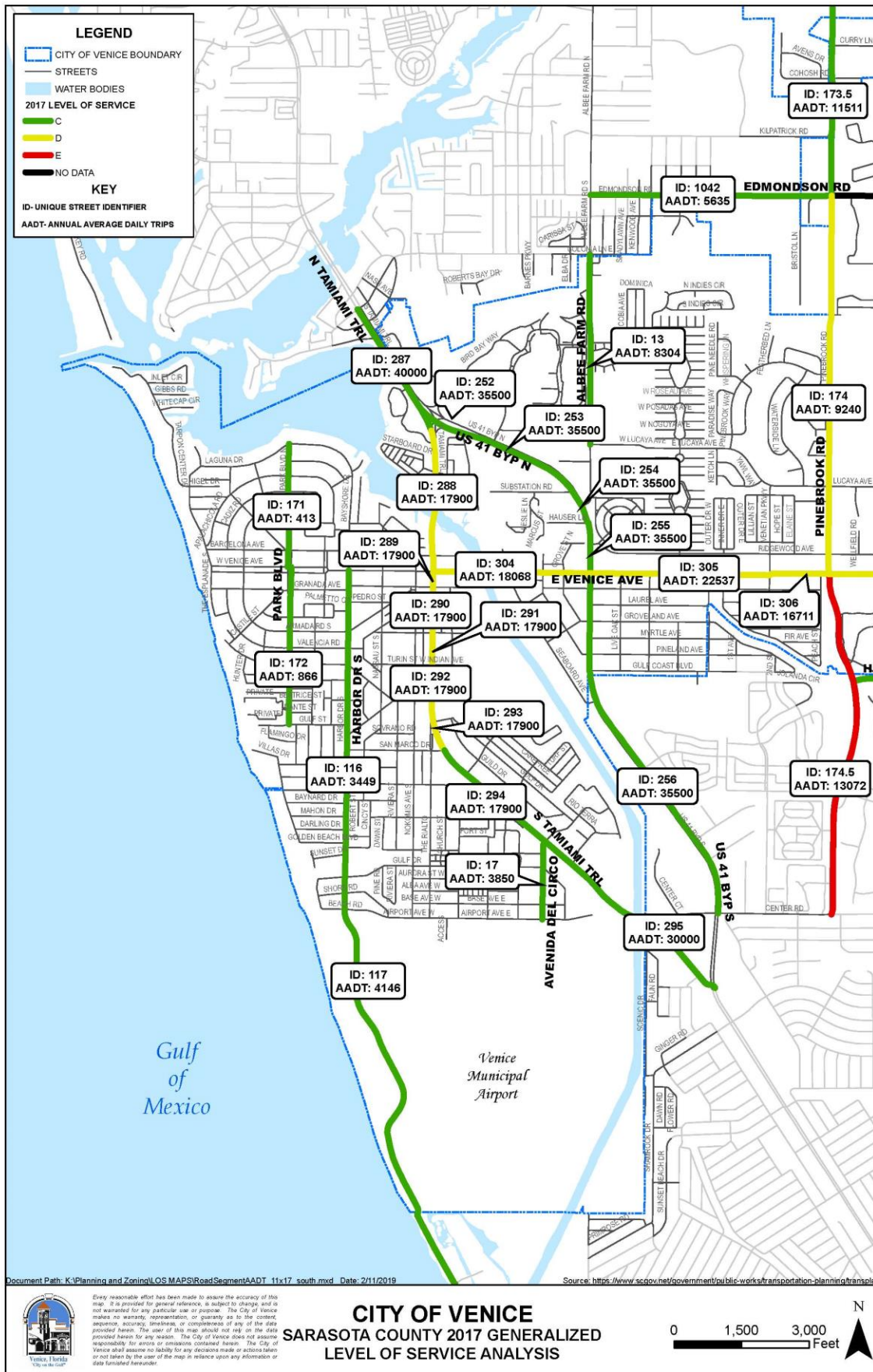
Water and Sanitary Sewer: LOS information was provided by the Utilities Department and depicts conditions of the facilities for 2018 as follows:

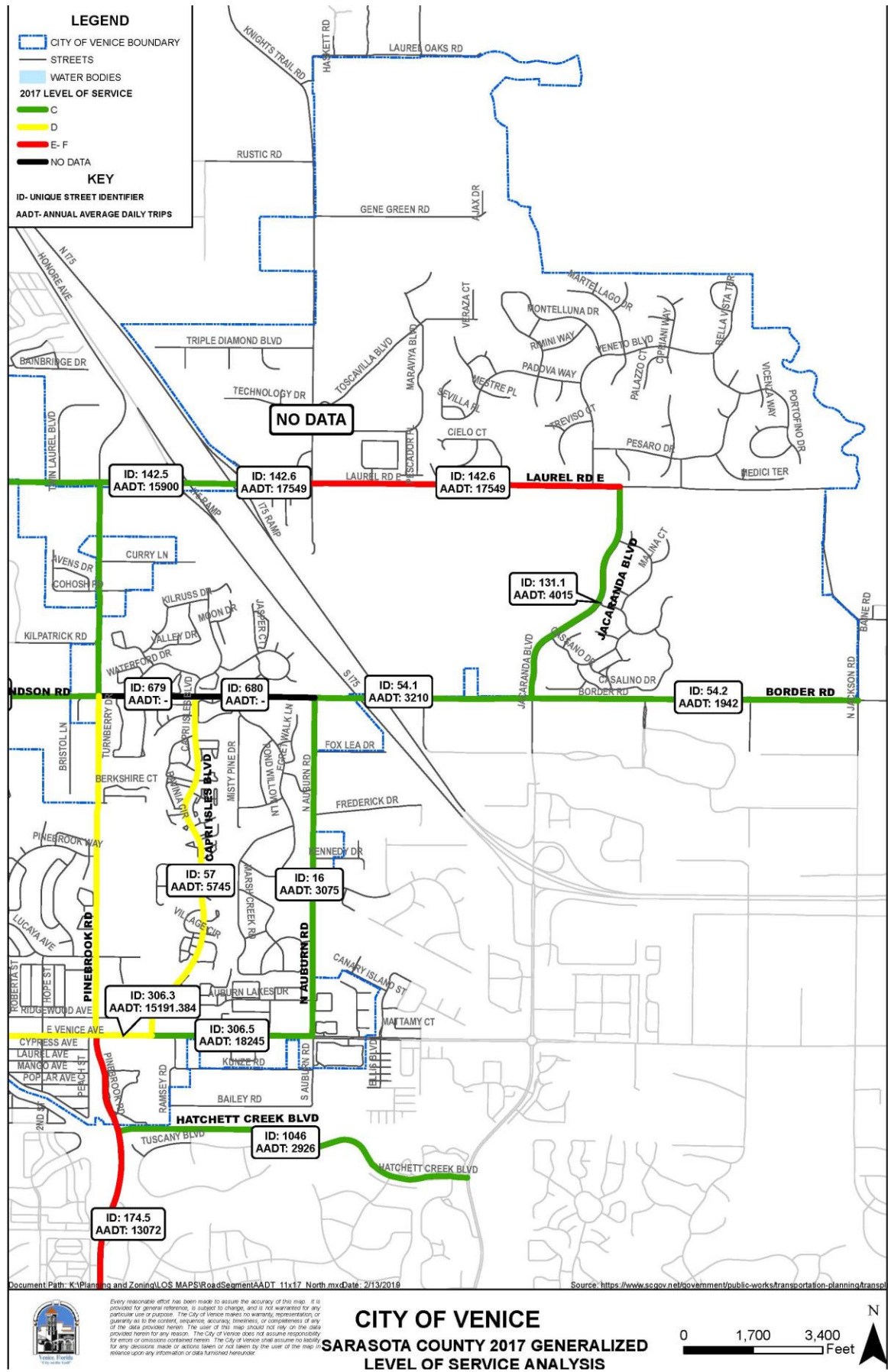
City of Venice Treatment Facilities Flow Data			
	2018 Average Daily Flow [MGD]	2018 Peak Flow [MGD]	Plant Capacity [MGD]
Reverse Osmosis Water Treatment Plant	2.098	3.044	4.49
Water Reclamation Facility	3.222	6.129	8.0

Solid Waste: Information on solid waste LOS conditions was provided by Sarasota County from their April 2018 Annual Topographic Survey and Remaining Life Report. The results indicate Phase II of the landfill reaching capacity in December of 2023. It is noted that Sarasota County is underway with the process for Phase III of the landfill at this time.

Transportation (Roadways): City staff extracted portions of the Transportation LOS information relative to the City of Venice from the from Sarasota County 2017 Generalized Level of Service Analysis. The table provides for the analysis for 2017

SARASOTA COUNTY																			
2017 GENERALIZED LEVEL OF SERVICE ANALYSIS																			
CITY OF VENICE																			
ID*	Road Segments			Segment Attributes			Existing Traffic Conditions										Minimum Adopted Standards		
	Roadway Name	Limits		Jurisdiction	# of Lanes	Segm Length	Traffic Counts		Adjusted to 2017 AADT**	Adjusted to 2016 AADT**	Adjusted to 2015 AADT**	Adjusted to 2014 AADT**	Adjusted to 2013 AADT**	DHW	LOS				
							Source	Volume											
13	Albee Farm Road	Colonia	Lucaya	Co./Ven	4	0.80	SC	8,304	8,304	8,739	8,782	8,848	9,126	905	C	D	3,222		
16	Auburn Road	Border	Venice	County	2	1.55	SC	3,075	3,075	2,148	2,152	2,430	1,952	341	C	D	1,197		
17	Avenida del Circo	Airport Ave	U.S. 41	Co./Ven	2	0.30	SC	3,850	3,850	4,058	3,951	3,475	3,204	427	C	D	1,264		
54.1	Border Road	Auburn	Jacaranda	County	2	1.00	SC	3,210	3,210	2,741	2,349	2,640	2,278	356	C	D	1,264		
54.2	Border Road	Jacaranda	Jackson	County	2	1.52	SC	1,942	1,942	1,722	1,477	1,515	1,212	216	C	C	1,057		
57	Capri Isles Boulevard	Venice	Border	Co./Ven	2	1.70	SC	5,745	5,745	6,164	6,002	5,844	4,670	632	D	D	998		
116	Harbor Drive	Venice Ave	Beach Rd	Co./Ven	2	1.40	SC	3,449	3,449	3,155	3,072	2,849	3,764	383	C	D	1,264		
117	Harbor Drive	Beach Rd	South of Beach Rd	Co./Ven	2	1.70	SC	3,931	4,146	3,755	3,656	3,267	6,657	456	C	D	931		
131.1	Jacaranda Boulevard	Laurel	Border	Co./Ven	2	1.16	SC	4,015	4,015	3,371	2,474	2,113	-	442	C	D	1,330		
142	Laurel Road	Albee Farm Rd	Pinebrook	County	4	1.00	SC	16,583	16,583	15,359	13,972	13,605	13,247	1,725	C	D	3,222		
142.5	Laurel Road	Pinebrook	I-75	County	4	0.50	SC	15,900	15,900	19,261	16,327	15,898	15,480	1,654	C	D	3,401		
142.6	Laurel Road	I-75	Knights Trail	County	4	0.50	SC	17,549	17,549	15,027	15,334	14,931	14,312	1,825	C	D	3,401		
142.6	Laurel Road	Knights Trail	Jacaranda	County	2	1.44	SC	17,549	17,549	15,027	15,334	14,931	14,312	1,825	F	D	1,440		
171	Park Boulevard	Bayshore	Venice	Co./Ven	2	0.55	SC	413	413	229	223	222	280	46	C	D	931		
172	Park Boulevard	Venice	Gulf	Co./Ven	2	0.70	SC	866	866	503	490	503	398	96	C	D	931		
173.5	Pinebrook Road	Laurel	Edmondson	County	4	1.00	SC	11,511	11,511	10,556	9,012	8,217	7,551	1,255	C	D	3,401		
174	Pinebrook Road	Edmondson	Venice	Co./Ven	2	1.60	SC	9,240	9,240	7,352	9,131	8,769	6,506	1,007	D	D	1,264		
174.5	Pinebrook Road	Venice	Center	Co./Ven	2	1.48	SC	13,072	13,072	12,596	12,271	11,781	8,989	1,359	E	D	1,330		
252	U.S.41 By-Pass (SR 45A)	U.S. 41	Bird Bay	FDOT/Ven	6	0.25	FDOT	35,500	35,500	39,000	39,500	37,500	37,000	3,231	C	D	5,660		
253	U.S.41 By-Pass (SR 45A)	Bird Bay	TJ Maxx Ent.	FDOT/Ven	6	0.25	FDOT	35,500	35,500	39,000	39,500	37,500	37,000	3,231	C	D	5,660		
254	U.S.41 By-Pass (SR 45A)	TJ Maxx Ent.	Albee Farm Rd	FDOT/Ven	6	0.30	FDOT	35,500	35,500	39,000	39,500	37,500	37,000	3,231	C	D	5,660		
255	U.S.41 By-Pass (SR 45A)	Albee Farm Rd	Venice Ave	FDOT/Ven	6	0.30	FDOT	35,500	35,500	39,000	39,500	37,500	37,000	3,231	C	D	5,660		
256	U.S.41 By-Pass (SR 45A)	Venice Ave	Center Rd	FDOT	4	1.60	FDOT	35,500	35,500	39,000	39,500	37,500	37,000	3,231	C	D	3,580		
287	U.S.41 (SR 45)	Colonia	U.S. 41 By-Pass	FDOT	6	0.50	FDOT	40,000	40,000	45,000	44,500	43,000	41,000	3,640	C	D	5,660		
288	U.S.41 (SR 45)	U.S. 41 By-Pass	Venice	FDOT/Ven	4	0.65	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	3,066		
289	U.S.41 (SR 45)	Venice	Miami	FDOT/Ven	4	0.10	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	3,066		
290	U.S.41 (SR 45)	Miami	Milan	FDOT/Ven	4	0.20	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	2,920		
291	U.S.41 (SR 45)	Milan	Turin	FDOT/Ven	4	0.15	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	2,920		
292	U.S.41 (SR 45)	Turin	Palermo	FDOT/Ven	4	0.15	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	2,920		
293	U.S.41 (SR 45)	Palermo	San Marco	FDOT/Ven	4	0.20	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	D	D	2,920		
294	U.S.41 (SR 45)	San Marco	Avenido Del Circo	FDOT	4	0.55	FDOT	17,900	17,900	18,600	15,000	18,300	17,200	1,862	C	D	3,580		
295	U.S.41 (SR 45)	Avenido Del Circo	U.S. 41 By-Pass	FDOT	4	1.10	FDOT	30,000	30,000	29,000	25,000	28,000	25,500	2,910	C	D	3,759		
304	Venice Avenue	Bus, U.S. 41	Grove	Co./Ven	4	0.75	SC	18,068	18,068	16,884	14,807	14,418	14,039	1,861	D	D	2,628		
304	Venice Avenue	Grove	U.S. 41 By Pass	Co./Ven	4	0.75	SC	18,068	18,068	16,884	14,807	14,418	14,039	1,861	D	D	2,774		
305	Venice Avenue	U.S. 41 By Pass	Cherry St	Co./Ven	4	0.80	SC	22,537	22,537	18,826	19,149	18,646	17,356	2,321	D	D	2,774		
306	Venice Avenue	Cherry St	Pinebrook	County	4	0.25	SC	16,711	16,711	17,694	19,537	19,023	17,495	1,738	D	D	2,628		
306.3	Venice Avenue	Pinebrook	Capri Isles Blvd	County	4	0.25	SC	14,792	15,191	14,792	17,803	17,335	16,029	1,580	D	D	2,774		
306.5	Venice Avenue	Capri Isles Blvd	Auburn	County	4	0.75	SC	18,245	18,245	15,872	16,811	16,369	14,888	1,879	C	D	3,222		
679	Edmondson Road	Pinebrook Rd	Capri Isles Blvd	Co./Ven	2	0.45	SC	-	-	-	-	-	-	-	N/A	D	1,197		
680	Edmondson Road	Capri Isles Blvd	Auburn Rd	Co./Ven	2	0.56	SC	-	-	-	-	-	-	-	N/A	D	931		
1042	Edmondson Road	Albee Farm Rd	Pinebrook	County	2	1.01	SC	5,635	5,635	3,315	2,933	2,769	2,489	620	C	D	1,264		
1046	Hatchet Creek Boulevard	Pinebrook Rd	Jacaranda Blvd	Co./Ven	2	1.76	SC	2,926	2,926	2,715	2,660	3,144	2,576	325	C	D	1,264		
* Unique Street Identifier								Source: https://www.scgov.net/government/public-works/transportation-planning/transplan											
** Annual Average Daily Trips																			





Staff Review and Findings of Fact:

Based upon staff review of the proposed petition staff finds:

1. The proposed petition is in compliance with F.S. 163.3177(3)(b) which requires the annual review of the Capital Improvement Schedule and allows the update to be completed by ordinance and not be considered a comprehensive plan amendment.
2. The proposed petition is in compliance with F.S. 163.3177(3)(a) which requires the Capital Improvement Schedule to identify projects from other jurisdictions which impact city public facilities level of service, and provides for a listing of funded or unfunded, long-range projects.
3. The proposed petition implements and is consistent with the City's adopted Comprehensive Plan for adopted LOS standards as depicted in Strategy IN 1.3.1.