

6. Capital Improvement Schedule

The Capital Improvement Schedule (CIS) is the implementing portion of the City's Capital Improvements Plan. Below is the adopted CIS for the 2016-2020 planning period.

City of Venice Comprehensive Plan Five Year Capital Improvement Schedule (CIS) Fiscal Years 2016 – 2020

Introduction and Overview of the CIS:

The five year schedule of capital improvements is required by F.S. 163.3177(3)(b), and contains those major capital projects identified to achieve or maintain adopted levels of service for those public facilities identified in Chapter V, Capital Improvements Element of the Comprehensive Plan. The majority of the projects contained within Tables 1-9 are City of Venice funded projects. In addition, the City of Venice also hereby incorporates by reference projects of outside agencies that directly or indirectly expand the capacity of city infrastructure and facilities. These agencies include, but are not limited to, Sarasota County, the Sarasota County School Board and projects included in the Metropolitan Planning Organization's 5 year Transportation Improvement Plan (TIP). The Tables included in the CIS describe capital projects for specific public facilities:

Table 1 – Sanitary Sewer

Table 2 – Potable Water

Table 3 – Parks and Public Spaces

Table 4 – Storm Water

Table 5a – Transportation (Roads)

Table 5b – Transportation (Bicycle and Pedestrian)

Table 5c – Transportation (Aviation)

Table 6 – Emergency Services

Table 7 - FY 2020 – 2035 Long Range Capital Improvement Schedule This Table of the CIS is a long-range schedule of capital projects for the following public facilities: Roads, Sanitary Sewer, and Potable Water. This schedule is intended to provide long term guidance for the identification of longer term projects that are not yet funded but anticipated to be needed within the long-range planning horizon, FY 2035.

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CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016-2020

Table 1: Sanitary Sewer

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Second Force Main Under I-75	Operating Revenue		\$480,000				\$480,000	
2	Additional Reclaimed Water Storage Tanks	Operating Revenue		\$300,000	\$2,000,000			\$2,300,000	
3	Convert Old Sewer Force Main to Reclaimed Water Main	Operating Revenue		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	
4	Reclaimed Water Distribution System Improvement R-100	Operating Revenue	\$120,000	\$450,000				\$570,000	
5	Reclaimed Water Distribution System Improvement R-303 and R-313	Operating Revenue	\$147,000					\$147,000	
6	Reclaimed Water SC Interconnect Improvements	Operating Revenue		\$75,000	\$500,000			\$575,000	
7	Force Main Replacement	Operating Revenue			\$150,000	\$150,000	\$150,000	\$450,000	
8	Various Reclaimed Water Main Extensions	Operating Revenue		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	
	Sanitary Sewer Totals		\$267,000	\$1,705,000	\$3,050,000	\$550,000	\$550,000	\$6,122,000	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 2: Potable Water

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	PRMRWSA Emergency Interconnect	Operating Revenues			\$100,000	\$500,000		\$600,000	
2	New Production Well RO 8E/79	Operating Revenues	\$500,000					\$500,000	
3	WTP Second Stage Membrane Addition	Operating Revenues			\$3,000,000			\$3,000,000	
4	Venetian Parkway Utilities Relocation	Revenue Bond	\$2,500,000					\$2,500,000	
5	Water Main Replacement	State Revolving Fund	\$3,300,000	\$3,500,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,700,000	
6	Eastgate Utilities Relocation – Phase 1	State Revolving Fund	\$300,000	\$2,500,000	\$500,000			\$3,300,000	
7	Eastgate Utilities Relocation – Phase 2	State Revolving Fund		\$300,000	\$3,000,000	\$500,000		\$3,800,000	
8	Eastgate Utilities Relocation – Phase 3	State Revolving Fund	\$2,000,000		\$300,000	2,500,000	\$500,000	\$5,300,000	
9	New Storage Tank and Booster Station	Operating Revenues	\$100,000	\$500,000	\$700,000			\$1,300,000	
Potable Water Totals			\$8,700,000	\$6,800,000	\$8,900,000	\$4,800,000	\$1,800,000	\$31,000,000	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 3: Parks and Public Spaces

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Legacy Park Capital Development (City Project)	Sarasota County			\$400,000			\$400,000	
2	Wellfield Park – Croquet Expansion	General Fund	\$15,000					\$15,000	
3	Wellfield Park – Soccer Field Lights	General Fund	\$150,000					\$150,000	
4	N. Pier Parking Area #3 Construction	One-Cent Sales Tax	\$500,000					\$500,000	
5	Purchase Ajax Property	General Fund	\$850,000					\$850,000	
	Parks and Public Spaces Totals		\$1,515,000	\$0	\$400,000	\$0	\$0	\$1,915,000	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 4: Storm Water

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Beach Renourishment	Federal Grants, State Grants and Local Funds	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	
2	Live Oak Drive Stormwater Improvements	State Grants and Local Funds		\$60,000	\$300,000			\$360,000	
3	Airport Avenue Drainage Improvements	State Grants and Local Funds				\$850,000		\$850,000	
4	Osprey Ditch Enclosure Project	State and Local Funds			\$75,000	\$900,000		\$975,000	
5	Nokomis Avenue S. Stormwater Improvements	State Grants and Local Funds				\$150,000	\$900,000	\$1,050,000	
	Storm Water Totals		\$250,000	\$310,000	\$625,000	\$2,150,000	\$1,150,000	\$4,485,000	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5A: Transportation - Roadway Improvements

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Pinebrook Road/Edmondson Intersection Improvements	Sarasota County Road Impact Fees	\$500,000					\$500,000	
2	South Harbor Drive Intersection Improvement at Airport Ave./Beach Rd.	Sarasota County Road Impact Fees	\$500,000					\$500,000	
3	125 ft. extension of eastbound left turn lane at Laurel Rd. and Knights Trail Rd. and 25 ft. extension of westbound left turn lane at Laurel Rd. and Albee Farm Rd.	Portofino Concurrency Improvement (Developer contributed funds to city)			\$51,225			\$51,225	
	Transportation Roadway Totals		\$1,000,000	\$0	\$51,225	\$0	\$0	\$1,051,225	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5B: Transportation - Bicycle Pedestrian Improvements

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Install sidewalk connection from Ruscelletto Park to the US 41 Bypass (City Project)	Sarasota County Park Impact Fees			\$80,000			\$80,000	
2	Downtown Enhancements	MPO/Gas Tax				\$1,278,723		\$1,278,723	
3	Edmondson Road Multi Use Trail	FDOT/MPO	\$52,500	\$336,082				\$388,582	
4	ADA Improvements Sidewalks/Parks/Buildings	One-Cent Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
5	Sidewalk Replacement/Connectivity	One-Cent Sales Tax	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000	
Transportation Bicycle/Pedestrian Totals			\$452,500	\$586,082	\$330,000	\$1,528,723	\$250,000	\$3,147,305	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 5C: Transportation - Aviation Improvements

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Design and construct Taxiway D	Operating Revenues, State Grant and Federal Grant			\$200,000	\$1,500,000		\$1,700,000	
2	Design and Construct Taxiway E	Operating Revenues, State Grant and Federal Grant		\$200,000	\$1,700,000			\$1,900,000	
3	Design and Construct Taxiway F	Operating Revenues, State Grant and Federal Grant				\$250,000	\$1,500,000	\$1,750,000	
4	Design and Construct Airport Commerce Park Road	Operating Revenues, State Grant and Federal Grant		\$4,000,000				\$4,000,000	
	Transportation Aviation Totals		\$0	\$4,200,000	\$1,900,000	\$1,750,000	\$1,500,000	\$9,350,000	

CAPITAL IMPROVEMENTS SCHEDULE FISCAL YEARS 2016 - 2020

Table 6: Emergency Services

Project No.	Project Name	Fund Source	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Five Year Total	
1	Rebuild/Relocate Fire Station 1	One Cent Sales Tax				\$3,715,785		\$3,715,785	
2	Relocate and Rebuild Police Station with New Emergency Operations Center and Training Facility	Bond		\$12,000,000				\$12,000,000	
3	Relocate/Rebuild Fire Training Facility	One Cent Sales tax				\$460,000		\$460,000	
Emergency Services Totals			\$0	\$12,000,000	\$0	\$4,175,785	\$0	\$16,175,785	

Note: The above projects are not listed in the 2015/2016 FY Capital Improvement Budget and have been added to this schedule at the request of the Fire and Police Departments.

LONG RANGE SCHEDULE OF CAPITAL PROJECTS FY 2020 - FY 2035

Table 7: Long Range Capital Projects: Roads, Potable Water, and Sanitary Sewer

Source of Project	Project Name	Project Description	Funding	
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Advanced Traffic Management System (ATMS)	ATMS Expansion	n/a	
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Multi-Modal Emphasis Corridor (MMEC)	Various Multi-Modal Emphasis Projects from Transportation Management Area Funds	n/a	
Sarasota/Manatee MPO 2040 LRTP	Sarasota County Congestion Management System (CMS)	Various Congestion Management Projects from Transportation Management Area Funds	n/a	
Additional Projects from LRTP Needs Plan Requested 12/17				
Potable Water				
City of Venice	n/a	Construct Additional Supply Wells	n/a	3
Sanitary Sewer				
City of Venice	n/a	Add Influent Equalization	n/a	