

**ORDINANCE NO. 2021-18**

**AN ORDINANCE OF THE CITY OF VENICE, FLORIDA, PROVIDING AN ANNUAL UPDATE OF THE FIVE YEAR CAPITAL IMPROVEMENT SCHEDULE FOR FISCAL YEARS 2021–2025 AND LONG RANGE SCHEDULE OF CAPITAL PROJECTS FOR FISCAL YEARS 2026–2030 CONTAINED IN THE APPENDICES, SECTION V(6), OF THE CITY OF VENICE COMPREHENSIVE PLAN; PROVIDING FOR REPEAL OF ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, Section 163.3177(3), Florida Statutes, requires that the Capital Improvement Schedule of the Comprehensive Plan be reviewed on an annual basis; and

**WHEREAS**, Section 163.3177(3)(b), Florida Statutes requires an annual update to the Capital Improvement Schedule which may be completed by ordinance and not as a comprehensive plan amendment; and

**WHEREAS**, in an effort to plan for long term major capital needs, a Long Range Schedule of Capital Projects is included in the Five Year Capital Improvement Schedule; and

**WHEREAS**, upon providing due public notice the Planning Commission held a public hearing on April 20, 2021, which was conducted in a manner affording public participation to the fullest extent possible, to review the annual update to the Capital Improvement Schedule, and provided its recommendation of approval to City Council; and

**WHEREAS**, City Council, after due public notice, held a public hearing on the proposed annual update to the Capital Improvement Schedule as recommended by the Planning Commission, and has considered the testimony and information received at said public hearing.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF VENICE, FLORIDA, THAT:**

**SECTION 1.** The Whereas clauses above are ratified and confirmed as true and correct.

**SECTION 2.** Findings of City Council:

1. Ordinance No. 2021-18 is in compliance with F.S. 163.3177(3)(b) which requires the annual review of the Capital Improvement Schedule.
2. Ordinance No. 2021-18 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 projects (does not need to be cost feasible) and allows for the annual update to be completed by ordinance rather than comprehensive plan amendment.
3. Ordinance No. 2021-18 is consistent with the City Code of Ordinances.
4. Ordinance No. 2021-18 is consistent with the visions, intents and strategies of the City's Comprehensive Plan.

**SECTION 3.** The Fiscal Year 2021 –2025 annual update to the Five Year Schedule of Capital Improvements, with Long Range Schedule of Capital Projects, attached hereto as Exhibit “A” is hereby approved for adoption and shall replace in its entirety Schedule V (6) of the Comprehensive Plan.

**SECTION 4.** All Ordinances or parts of Ordinances in conflict herewith shall be and the same are hereby repealed.

**SECTION 5.** If any part, section, subsection, or other portion of this ordinance or any application thereof to any person or circumstance is declared void, unconstitutional, or invalid for any reason, such part, section, subsection, or other portion, or the prescribed application thereof, shall be severable, and the remaining provisions of this ordinance, and all applications thereof not having been declared void, unconstitutional, or invalid, shall remain in full force and effect.

**SECTION 6.** This ordinance shall become effective upon its approval and adoption, as provided in law.

**PASSED BY THE CITY COUNCIL OF THE CITY OF VENICE, FLORIDA THIS 25TH DAY OF MAY 2021.**

First Reading: May 11, 2021

Final Reading: May 25, 2021

ADOPTION: May 25, 2021

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Ron Feinsod, Mayor

ATTEST:

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Lori Stelzer, MMC, City Clerk

I, LORI STELZER, MMC, City Clerk of the City of Venice, Florida, a municipal corporation in Sarasota County, Florida, do hereby certify that the foregoing is a full and complete, true and correct copy of an Ordinance duly adopted by the Venice City Council, at a meeting thereof duly convened and held on the 25<sup>th</sup> day of May 2021, a quorum being present.

WITNESS my hand and the official seal of said City this 25<sup>th</sup> day of May 2021.

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Lori Stelzer, MMC, City Clerk

APPROVED AS TO FORM:

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City Attorney

Exhibit "A"

**APPENDICES SECTION V (6), CAPITAL IMPROVEMENT SCHEDULE**  
**Fiscal Years 2021 – 2025**  
**CITY OF VENICE 2017 – 2027 COMPREHENSIVE PLAN**

## 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 2021-2025 planning period.

**City of Venice**  
**Comprehensive Plan**  
**Five Year Capital Improvement Schedule (CIS)**  
**Fiscal Years 2021 – 2025**

### **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 Strategy IN 1.3.1 – Level of Service located in the Infrastructure Element of the Comprehensive Plan. The majority of the projects contained within Tables 1-9 are City of Venice funded projects. **All identified projects are ranked by the City of Venice (by facility type), to clarify the order/priority of identified projects.** The Tables included in the CIS describe capital projects for specific public facilities:

**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 2026 - FY2030 - This Table of the CIS is a long-range schedule of capital projects for the following public facilities: Transportation (Roads), Sanitary Sewer, and Potable Water. This schedule is intended to provide a long term (additional five years) guidance for the identification of longer term projects that are identified as needed for the 10 year planning horizon (FY 2030).

In addition, the City of Venice also hereby incorporates by reference projects of outside agencies that directly or indirectly expand the capacity of infrastructure and facilities within the City. These agencies include, but are not limited to, Sarasota County, the Sarasota County School Board (school projects) and projects included in the Metropolitan Planning Organization's 5 year Transportation Improvement Plan (TIP). Additionally, the City of Venice also incorporates by reference the City of Venice Joint Automated Capital Improvement Program (JACIP) for the identification and prioritization of aviation/airport projects.

# COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

Potable Water/Sanitary Sewer Table 1: Water Production

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Booster Station-Ajax Property	Move and replace facility	PCF, SRF, & Operating Revenue	\$2,500,000					\$2,500,000
	2	2	WTP Generator & Switch Gear Replacement	Equipment replacement	Operating Revenue	\$2,500,000					\$2,500,000
	3	3	WTP Second Stage Membrane Addition Ph 1	Second stage membrane addition	SRF, PCF & Operating Revenue	\$3,000,000					\$3,000,000
	4	4	WTP Security Sstsem Upgrade	Security system upgrades	Operating Revenue	\$25,000					\$25,000
	5	5	RO Membrane Replacement	Replace 4 membranes at the RO plant	Operating Revenue		\$1,500,000		\$1,500,000		\$3,000,000
	6	6	WTP 2nd Stage Membrane Addn Ph II	Addition of 2nd stage membrane RO skid	SRF, PCF and Operating Revenue		\$500,000	\$3,000,000			\$3,500,000
	7	7	Well Management Program	Replace existing production well	SRF	\$1,500,000	\$1,500,000	\$1,500,000			\$4,500,000
	8	8	Phase II RO CIP System	Replace tanks, pumps and electronics	Operating Revenue	\$120,000					\$120,000
	9	9	Deep Injection Well	Injection well	SRF, PCF and Operating Revenue				\$1,500,000	\$10,000,000	\$11,500,000
	10	10	Degasifier Improvements	Modify fiberglass upflow pipes	Operating Revenue	\$75,000					\$75,000
	11	11	CO2 Bulk Tank Replacement	Replace tank	Operating Revenue	\$175,000					\$175,000
	12	12	Corrosion Inhibitor Bulk Tank Replacement	Replace tank	Operating Revenue	\$30,000					\$30,000
	13	13	WTP Equipment Improvements	Replacement of miscellaneous equipment	Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Potable Water/Sanitary Sewer Table 1 Totals:						\$10,075,000	\$3,650,000	\$4,650,000	\$3,150,000	\$10,150,000	\$31,675,000

SRF - State Revolving Fund  
PCF - Plant Capacity Fees

# COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

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

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Second Force Main Under I-75	Construct new wastewater force main under I-75	Bond Proceeds	\$2,000,000	\$1,500,000				\$3,500,000
	2	2	Bay Indies Utilities Relocation - Phase 1	Replace old failing gravity collection system piping	PCF and Bond Proceeds	\$4,000,000					\$4,000,000
	3	3	Bay Indies Utilities Relocation - Phase 2	Replace old failing gravity collection system piping	PCF and Operating Revenue	\$350,000	\$3,500,000				\$3,850,000
	4	4	Eastgate Utilities Relocation - Phase 3	Replace old failing gravity collection system piping	SRF & PCF	\$500,000	\$2,500,000				\$3,000,000
	5	5	Water Service Line Replacement	Replace old potable water service lines	Utility Reserves & Operating Revenue	\$2,000,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,600,000
	6	6	Water Main Replacement Program	Relocate water mains and associated appurtenances	SRF, PCF and Operating Revenue	\$4,000,000	\$500,000	\$2,000,000			\$6,500,000
	7	7	Intracoastal Second Force Main	Construct a new wastewater force main across the ICW	Utility Reserves	\$1,000,000					\$1,000,000
	8	8	I & I Improvements	Correct rainwater and groundwater breaches	Operating Revenue	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	9	9	Manhole Coating Replacement	Replace existing interior coating	Operating Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	10	10	Sewer Line Replacement	Replace damaged gravity sewer piping	Operating Revenue	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
	11	11	Force Main Replacements	Upsizing existing wastewater force mains	Operating Revenue	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	12	12	Sewer Cleanout Additions	Installation of sewer cleanouts	Operating Revenue	\$1,000,000					\$1,000,000
	13	13	Potable Water Valve Replacement	Replace non-working valves	Operating Revenue	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
	14	14	Reclaimed Valve Replacement Program	Replace inoperable reclaimed water main valves	Operating Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	15	15	Fire Hydrant Replacement Program	Replacement of fire hydrants and fire hydrant valves	Operating Revenue	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	16	16	Meter (Large) Change Out Program	Replace and refresh the mechanical and electronics	Operating Revenue	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
	17	17	Meter (Small) Change Out Program	Exchanging old meters with new ultrasonic technology	Operating Revenue	\$300,000	\$100,000	\$500,000	\$125,000	\$600,000	\$1,625,000
	18	18	Discovery Way Water Main Construction	Construct a new water main along Discovery Way	Operating Revenue			\$300,000			\$300,000
<b>Potable Water/Sanitary Sewer Table 2 Totals:</b>						<b>\$16,750,000</b>	<b>\$9,625,000</b>	<b>\$4,325,000</b>	<b>\$1,650,000</b>	<b>\$2,125,000</b>	<b>\$34,475,000</b>

SRF - State Revolving Fund  
PCF - Plant Capacity Fees

# COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

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

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Aquifer Storage & Recovery Well	Addition of an Aquifer Storage and recovery well	SRF, PCF, SC and Operating Revenue Funds	\$300,000	\$4,400,000	\$100,000	\$150,000		\$4,950,000
	2	2	WRF Headworks Improvements	WRF Headworks Improvements	SC and Utility Reserves	\$2,000,000					\$2,000,000
	3	3	WRF Aeration Blower Replacements	Blower replacements	SC and Utility Reserves	\$500,000					\$500,000
	4	4	Septage Receiving Station	Odor control project	Utility Reserves	\$500,000					\$500,000
	5	5	Master Lift Station PLC Upgrade	Replace existing programmable logic controller	Utility Reserves	\$400,000					\$400,000
	6	6	WRF PLC Upgrade	Replace existing programmable logic controller	SC and Operating Revenue		\$1,200,000				\$1,200,000
	7	7	WRF Effluent Pumps	Installation of a 4th pump	SC and Utility Reserves	\$1,200,000					\$1,200,000
	8	8	3MG Equalization Tank	System upgrade	SC and SRF			\$250,000	\$3,000,000		\$3,250,000
	9	9	WRF Security System Upgrade	Addition of cameras throughout the facility	SC and Operating Revenue	\$60,000					\$60,000
	10	10	Onsite Emergency Generators at Lift Stations	Install emergency generators at appropriate lift stations	SC and Operating Revenue	\$180,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000
	11	11	WRF Upgrades	System upgrades	SC and Operating Revenue	\$500,000	\$500,000				\$1,000,000
	12	12	Lift Station Replacement Pumps	Replace worn out and/or defective pumps	Operating Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	13	13	WRF Equipment Improvements	Replacement of miscellaneous equipment	SC and Operating Revenue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	14	14	Auger Replacement at Belt Presses	Auger replacement	SC and Operating Revenue		\$250,000				\$250,000
	15	15	Reclaimed Water Dist. System Expansion	System expansion	Operating Revenue		\$1,000,000				\$1,000,000
	16	16	Reclaimed Water Storage Tank	Conversion of existing potable ground storage tank to reclaimed water	Operating Revenue		\$100,000	\$500,000			\$600,000
<b>Potable Water/Sanitary Sewer Table 3 Totals:</b>						<b>\$5,890,000</b>	<b>\$7,760,000</b>	<b>\$1,160,000</b>	<b>\$3,460,000</b>	<b>\$310,000</b>	<b>\$18,580,000</b>

SRF - State Revolving Fund  
PCF - Plant Capacity Fees  
SC - Sarasota County

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025**

**Table 4: Functional Open Space (Parks)**

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	South Brohard Paw Park	Maintenance	General Revenues	\$25,000		\$24,500			\$49,500
	2	2	Graser Park	Maintenance	General Revenues	\$75,000					\$75,000
	3	3	Venice Myakka Park	Shoreline stabilization and/or relocating the walking trail	General Revenues	\$25,000			\$30,000		\$55,000
	4	4	Michael Biehl Park	Painting and Bench Replacement	General Revenues	\$7,500	\$15,000				\$22,500
	5	5	Centennial Park	Parking Lot and ADA Improvements	General Revenues			\$150,000			\$150,000
	6	6	Brohard Park	Maintenance	General Revenues		\$30,000	\$10,000			\$40,000
	7	7	South Brohard Park	Maintenance	General Revenues		\$208,775	\$5,694			\$214,469
	8	8	Higel Park	Maintenance	General Revenues		\$28,860	\$10,920	\$22,700		\$62,480
	9	9	Hecksher Park	Maintenance	General Revenues		\$31,298	\$6,709	\$21,459	\$262,500	\$321,966
	10	10	Ponce De Leon Park	ADA Upgrades and Various Improvements	General Revenues			\$25,000			\$25,000
	11	11	Playground Equipment	Replacement of Old Equipment	General Revenues			\$75,000			\$75,000
	12	12	West Blalock Park	ADA Improvements	General Revenues			\$65,000			\$65,000
	13	13	Chauncy Howard Park	Maintenance	General Revenues			\$50,000			\$50,000
	14	14	Venice Municipal Beach	Maintenance	General Revenues			\$225,000			\$225,000
	15	15	Chuck Reiter Park	Maintenance	General Revenues		\$5,000	\$45,000	\$500,000		\$550,000
	16	16	Wellfield Park	Maintenance	General Revenues		\$642,934	\$185,000	\$450,000		\$1,277,934
<b>Functional Open Space (Parks) Table 4 Totals:</b>						\$132,500	\$961,867	\$877,823	\$1,024,159	\$262,500	<b>\$3,258,849</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025**

**Table 5: Solid Waste**

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Existing Solid Waste Facility	System Upgrades	Operating Revenue	\$30,000					\$30,000
	2	2	New Solid Waste Facility	New Solid Waste Facility	Operating Revenue				\$1,500,000	\$1,650,000	\$3,150,000
<b>Solid Waste Table 5 Totals:</b>						\$30,000	\$0	\$0	\$1,500,000	\$1,650,000	<b>\$3,180,000</b>



# **COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025**

**Table 6: Stormwater**

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Outfall 1&2 Water Quality Treatment Expansion	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$100,000	\$400,000				\$500,000
	2	2	Park Blvd. North SW Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees	\$150,000					\$150,000
	3	3	Deertown Gully Water Quality Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$75,000	\$500,000			\$575,000
	4	4	Deertown Gully Headwall Replacement	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees		\$25,000				\$25,000
	5	5	Outfall 10 Water Quality & Wetland Restoration	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$125,000			\$125,000
	6	6	Outfall 9 Improvement	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$100,000			\$100,000
	7	7	Nolen Green Stormwater Ponds/Rain Gardens	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees			\$25,000		\$30,000	\$55,000
	8	8	Seaboard Area - ICW Outfalls	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$200,000		\$200,000
	9	9	Osprey Ditch Stormwater Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$100,000		\$100,000
	10	10	North Nokomis (Bella Costa) Outfall Upgrades	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$200,000		\$200,000
	11	11	Hatchett Creek Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees					\$300,000	\$300,000
	12	12	Golf Dr. Stormwater Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$150,000	\$300,000	\$450,000
	13	13	Curry Creek Improvements	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$300,000		\$300,000
	14	14	Church St. Flood Improvements & Water Quality	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees				\$50,000	\$320,000	\$370,000
	15	15	Parkdale & Parkside Dr. Drainage Improvement	Stormwater Upgrades and Water Quality Improvements	Stormwater Fees					\$50,000	\$50,000
<b>Stormwater Table 6 Totals:</b>						\$250,000	\$500,000	\$750,000	\$1,000,000	\$1,000,000	<b>\$3,500,000</b>

**COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025**

**Table 7A : Transportation - Roadway Improvements**

City Council Ranking	Planning Commission Ranking	Previous CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1 (Confirmed by City Council 04/13/21)	1	Pinebrook Road and E.Venice Ave.	Intersection Improvements at Venice Ave. and Ridgewood Intersections and optimize signal timing.	N/A				\$1,000,000		\$1,000,000
	2 (Confirmed by City Council 04/13/21)	4	Laurel Rd. from Knights Trail Rd. to Jacaranda	Widen to 4 lanes	N/A	\$400,000					\$400,000
	3 (Confirmed by City Council 04/13/21)	3	Pinebrook from Edmondson to E.Venice	Widen to 4 lanes							\$0
	4	2	US 41 Adaptive Traffic Signals	Upgrade signals						\$600,000	\$600,000
	5	5	Pinebrook from E. Venice to Center	Widen to 4 lanes							\$0
	6	6	Ringling Drive from Airport Ave. to US 41	Reconstruct with new alignment to connect to Tamiami Trail	N/A						\$0
	7	7	Jacaranda Boulevard and Border Road	1)Install traffic signal 2) Restripe SB approach from shared LT/THRU lane and exclusive RT lane. To exclusive LT and shared RT/THRU lane	N/A						\$0
	8	8	Laurel Road and Jacaranda Boulevard	1) Add EB RT lane 2) Signalize	N/A						\$0
	9	9	I-75 SB Ramps and Laurel Road intersection	1)Add 2nd SB LT lane and a shared THRU/RT lane 2) Add 2nd WB LT lane and additional receiving SB laneage 3) Increase cycle from 110 to 160 seconds	N/A						\$0
	10	10	Pinebrook Road and Laurel Road intersection	1) Modify WB approach to dual LT lanes, a THRU lane, and a shared THRU/RT lane 2) Add 5 section head to allow RT overlap phase 3) Convert EB THRU/RT lane to THRU only and add EB RT lane 4)Add 2nd NB LT lane 5) Optimize zone signal timing	N/A						\$0

# COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

Table 7A : Transportation - Roadway Improvements

City Council Ranking	Planning Commission Ranking	Previous CIS Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	11	11	Edmonson Road and Auburn Road Intersection	Safety Study for alignment and capacity analysis for intersection turning movements							\$0
	12	12	Knights Trail Extension to 681 Interchange/Clark Road	Road extension and add I75 interchange							\$0
	13	13	Knights Trail and Technology	Signalize	N/A						\$0
	14	14	Knights Trail Rd and Discovery	Signalize	N/A						\$0
	15	16	Knights Trail Road and Laurel Road	1) Add a 3rd EB LT lane and add receiving NB laneage 2) Convert existing EB RT lane to a thru/RT lane and remove cross striping on receiving laneage 3) Add 2nd SB LT lane 4) Increase cycle length from 110 to 160 seconds 5) Extend EB LT lanes to 135'	N/A	\$51,225					\$51,225
	16	17	I-75 NB Ramps and Laurel Road	Increase Cycle length from 110 to 160 seconds.							\$0
	17		Laurel Rd. from I-75 to Knights Trail Rd.	Widen to 6 lanes							\$0
	18		Honore Avenue & Laurel Road	1) Convert EB THRU/RT lane to THRU only and add exclusive RT lane 2) Add 2nd WB LT lane							\$0
	19		Knights Trail from Laurel to Rustic	Widen to 4 lanes							\$0
	20		Pinebrook Road and Edmondson Road	Optimize signal timing							\$0
	21		Auburn Road and E. Venice Avenue	Remove split phase for the NB/SB approaches.							\$0
Transportation - Roadway Improvements Table 7A Totals:						\$51,225	\$0	\$0	\$0	\$600,000	\$651,225

## COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

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

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Bike Facilities Improvements	Bike Facilities Improvements	One-Cent Sales Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
	2	2	Venice Gateway Improvements	Venice Gateway Improvements	One-Cent Sales Tax		\$125,000				\$125,000
	3	3	ADA Improvements Sidewalks/Parks/Buildings	ADA Compliance Improvements	One-Cent Sales Tax		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Transportation - Bicycle/Pedestrian/Transit Improvements Table 7B Totals:						\$0	\$300,000	\$175,000	\$175,000	\$175,000	\$825,000

## COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

### Table 8: Other Capital Projects

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2021	Fiscal year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Five Year Total
	1	1	Beach Renourishment	Flood and Storm Protection	One-Cent Sales Tax	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	2	2	Public Works Relocation	Relocate to old Police Station Site	One-Cent Sales Tax	\$750,000					\$750,000
	3	3	Fire Station 1	Rebuild Fire Station 51	Fire Impact Fees/Building Enterprise Fund	\$613,000	\$100,000	\$38,000			\$751,000
	4	4	City Hall Improvements	Interior modifications	One-Cent Sales Tax		\$433,461	\$501,672	\$746,240		\$1,681,373
	5	5	Fire Station 52 Repairs/Upgrades	Roof Repair	One-Cent Sales Tax	\$98,222	\$246,003	\$175,750	\$130,821		\$650,796
	6	6	Fire Station 53 Repairs/Upgrades			\$50,000		\$90,995	\$58,650		\$199,645
Other Capital Projects Table 8 Totals:						\$1,761,222	\$1,029,464	\$1,056,417	\$1,185,711	\$250,000	\$5,282,814

# COMPREHENSIVE PLAN: CAPITAL IMPROVEMENT SCHEDULE FISCAL YEARS 2021 - 2025

Table 9 : Long Range Capital Projects FY 2026 - FY2030

City Council Ranking	Planning Commission Ranking	Staff Project Ranking	Project Name	Project Description	Funding Source	Fiscal Year 2026	Fiscal year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Five Year Total
Transportation											
	1	1	Venice Avenue Bridge (Reconstruction/ enhancement)	Study/evaluate options including expansion	N/A						\$0
	2	2	Edmondson/Border Roads - From Pinebrook Road to beginning of four lane section of Border Road east of I-75)	Add two lanes	N/A						\$0
	3	3	Knights Trail Extension to 681 Interchange	Extend Roadway	N/A						\$0
	4	4	Laurel Road from Honore Ave. to I-75	Add two lanes	N/A						\$0
Potable Water											
	1	1	Construct Additional Supply Wells	Capacity Project	N/A						
Sanitary Sewer											
	1	1	Add Influent Equalization	N/A	N/A						
Long Range Capital Projects Table 9 Totals						\$0	\$0	\$0	\$0	\$0	\$0