



## ***CITY OF VENICE***

### **Annual Update of the Capital Improvement Schedule (CIS)**

### **Petition Number: 20-21AM**

### **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 Level of Service (LOS) 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 5 Appendix: Capital Improvement Schedule found on page A91 of the Plan.

A copy of the currently adopted CIS is included in the packet for your review. The proposed schedule depicts the five year period of FY 2021-2025 and a long term schedule (Table 9) depicting long term projects for FY 2026-2030. 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 2019). Also included is a spreadsheet indicating transportation improvements that have been identified in traffic studies submitted for various projects, along with a map depicting improvement locations.

#### **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). Unfortunately, due to staffing and extenuating circumstances such as the COVID 19 pandemic, we were unable to update the CIS for FY2020. The proposed update includes City projects consistent with the Capital Improvement Program (CIP) that was adopted with the FY21 City budget. Staff plans on updating the CIS again in November to reflect the FY22 City budget and CIP. 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 LOS 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 the adopted level of 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 Strategy IN 1.3.1 of the Infrastructure Element, Section III 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 2026 - FY2030

In compiling the list of projects, input from other departments was provided to derive the draft list of CIS projects and is consistent with the adopted CIP.

### **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 and Sanitary Sewer:** LOS information was provided by the Utilities Department and depicts conditions of the facilities for 2020 as follows:

City of Venice Treatment Facilities Flow Data			
	2020 Average Daily Flow [MGD]	2020 Maximum Daily Flow [MGD]	Plant Capacity [MGD]
Reverse Osmosis Water Treatment Plant	2.388	3.084	4.49
Water Reclamation Facility	3.412	7.467	8.0

**Solid Waste:** Based on information from Sarasota County, Phase II of the County's Central County Solid Waste Disposal Complex (CCSWDC) is expected to reach capacity in late year 2022 to early 2023. Phase III is currently being designed and must be operational before Phase II reaches capacity. Phase III is projected to increase waste capacity by approximately 10 years. On October 7, 2020, the Board of County Commission (BOCC) approved Special Exception No. 1818 to increase the landfill height limit from 100 feet to 200 feet above the average ground elevation. This height increase is proposed to add three years to the remaining capacity of Phase II and extend the estimated ten year life of Phase III by approximately six years. Overall, the height increase will extend the landfill's current estimated life from approximately 35 years to 50 years.

**Functional Open Space (Parks):** The adopted LOS standard for Functional Open Space is 7 acres per 1,000 population. Based upon the Bureau of Economic and Business Research (BEBR) population estimate as of April 1, 2020, the current City of Venice Population is 24,016. Based on this population, a total of approximately 168± acres ( $24,016/1000 \times 7$ ) of parks is required to meet the adopted LOS. According to information from the City Public Works Department, the current allocation of functional open space within the City totals approximately 558.4± acres. This indicates that the City currently has enough functional open space to serve a population of 79,770 people. As this figure indicates, there is a substantial surplus of functional open space acreage.

**Transportation (Roadways):** City staff extracted portions of the Sarasota County 2019 Generalized Level of Service Analysis information relative to the City of Venice. This information is provided below along with maps that indicate the LOS of various roadways.

CITY OF VENICE																	
Road Segments			Segment Attributes			Existing Traffic Conditions											
ID*	Roadway Name	Limits	Juris- diction	# of Lanes	Segm Length	2019 Traffic Counts		Adjusted to 2015 AADT**	Adjusted to 2016 AADT**	Adjusted to 2017 AADT**	Adjusted to 2018 AADT**	Adjusted to 2019 AADT**	DHW	Minimum Adopted Standards		Volume/ Capacity Ratio	
						Source	Volume AADT**							LOS	Srv Vol		
13	Albee Farm Road	Colonia	Co./Ven	4	0.80	SC	9,373	8,782	8,739	8,304	6,928	9,373	1,022	C	D	3,222	32%
16	Auburn Road	Border	County	2	1.55	SC	3,089	2,152	2,148	3,075	2,292	3,089	343	C	D	1,197	29%
17	Avenida del Circo	Airport Ave	Co./Ven	2	0.30	SC	4,331	3,951	4,058	3,850	3,793	4,331	476	C	D	1,264	38%
54.1	Border Road	Auburn	County	2	1.00	SC	4,325	2,349	2,741	3,210	4,065	4,325	476	C	D	1,264	38%
54.2	Border Road	Jacaranda	County	2	1.52	SC	2,768	1,477	1,722	1,942	2,268	2,768	307	C	C	1,057	29%
57	Capri Isles Boulevard	Border	Co./Ven	2	1.70	SC	5,745	6,002	6,164	5,745	5,900	6,059	660	D	D	998	66%
116	Harbor Drive	Venice Ave	Co./Ven	2	1.40	SC	3,846	3,072	3,155	3,449	3,331	3,846	427	C	D	1,264	34%
117	Harbor Drive	Beach Rd	Co./Ven	2	1.70	SC	4,689	3,656	3,755	4,146	3,577	4,689	516	D	D	931	55%
131.1	Jacaranda Boulevard	Laurel	Co./Ven	2	1.16	SC	5,211	2,474	3,371	4,015	4,123	5,211	573	C	D	1,330	43%
142	Laurel Road	Albee Farm Rd	County	4	1.00	SC	18,311	13,972	15,359	16,583	19,422	18,311	1,886	C	D	3,222	59%
142.5	Laurel Road	Pinebrook	County	4	0.50	SC	25,034	16,327	19,261	15,900	24,938	25,034	2,453	C	D	3,401	72%
142.6	Laurel Road	I-75	County	4	0.50	SC	19,355	15,334	15,027	17,549	19,926	19,355	1,994	C	D	3,401	59%
142.6	Laurel Road	Knights Trail	County	2	1.44	SC	6,322	15,334	15,027	6,022	6,305	6,322	689	C	D	1,440	48%
171	Park Boulevard	Bayshore	Co./Ven	2	0.55	SC	353	223	229	413	260	353	39	C	D	931	4%
172	Park Boulevard	Venice	Co./Ven	2	0.70	SC	392	490	503	866	419	392	43	C	D	931	5%
173.5	Pinebrook Road	Laurel	County	4	1.00	SC	13,078	9,012	10,556	11,511	12,737	13,078	1,360	C	D	3,401	40%
174	Pinebrook Road	Edmondson	Co./Ven	2	1.60	SC	10,064	9,131	7,352	9,240	9,918	10,064	1,097	D	D	1,264	87%
174.5	Pinebrook Road	Venice	Co./Ven	2	1.48	SC	14,541	12,271	12,596	13,072	13,315	14,541	1,512	F	D	1,330	114%
252	U.S.41 By-Pass (SR 45A)	Bird Bay	FDOT/Ven	6	0.25	FDOT	38,000	39,500	39,000	35,500	37,000	38,000	3,458	C	D	5,660	61%
253	U.S.41 By-Pass (SR 45A)	TJ Maxx Ent.	FDOT/Ven	6	0.25	FDOT	38,000	39,500	39,000	35,500	37,000	38,000	3,458	C	D	5,660	61%
254	U.S.41 By-Pass (SR 45A)	TJ Maxx Ent.	FDOT/Ven	6	0.30	FDOT	38,000	39,500	39,000	35,500	37,000	38,000	3,458	C	D	5,660	61%
255	U.S.41 By-Pass (SR 45A)	Albee Farm Rd	FDOT/Ven	6	0.30	FDOT	38,000	39,500	39,000	35,500	37,000	38,000	3,458	C	D	5,660	61%
256	U.S.41 By-Pass (SR 45A)	Venice Ave	FDOT	4	1.60	FDOT	38,000	39,500	39,000	35,500	37,000	38,000	3,458	D	D	3,580	97%
287	U.S.41 (SR 45)	Colonia	FDOT	6	0.50	FDOT	43,500	44,500	45,000	40,000	43,000	43,500	3,915	C	D	5,660	69%
288	U.S.41 (SR 45)	Venice	FDOT/Ven	4	0.65	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	D	D	3,066	54%
289	U.S.41 (SR 45)	Miami	FDOT/Ven	4	0.10	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	D	D	3,066	54%
290	U.S.41 (SR 45)	Milan	FDOT/Ven	4	0.20	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	D	D	2,920	56%
291	U.S.41 (SR 45)	Turin	FDOT/Ven	4	0.15	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	D	D	2,920	56%
292	U.S.41 (SR 45)	Palermo	FDOT/Ven	4	0.15	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	D	D	2,920	56%
293	U.S.41 (SR 45)	San Marco	FDOT/Ven	4	0.55	FDOT	15,800	15,000	18,600	17,900	17,900	15,800	1,643	C	D	3,580	46%
294	U.S.41 (SR 45)	Avenida Del Circo	FDOT	4	0.75	SC	18,913	14,807	16,884	18,068	16,166	18,913	1,948	D	D	2,628	74%
295	U.S.41 (SR 45)	Avenida Del Circo	FDOT	4	1.10	FDOT	29,000	25,000	29,000	30,000	29,500	29,000	2,842	C	D	3,759	76%
304	Venice Avenue	Bus. U.S. 41	Co./Ven	4	0.75	SC	18,913	14,807	16,884	18,068	16,166	18,913	1,948	D	D	2,628	74%
304	Venice Avenue	Grove	Co./Ven	4	0.75	SC	18,913	14,807	16,884	18,068	16,166	18,913	1,948	D	D	2,628	74%
305	Venice Avenue	U.S. 41 By Pass	Co./Ven	4	0.80	SC	21,402	19,149	18,826	22,537	21,402	21,980	2,264	D	D	2,774	82%
306	Venice Avenue	Cherry St	County	4	0.25	SC	26,247	19,537	17,694	16,711	22,431	26,247	2,572	D	D	2,628	98%
306.3	Venice Avenue	Pinebrook	County	4	0.25	SC	24,285	17,803	14,792	15,191	21,229	24,285	2,380	D	D	2,774	86%
306.5	Venice Avenue	Capri Isles Blvd	County	4	0.75	SC	22,945	16,811	15,872	18,245	20,190	22,945	2,363	C	D	3,222	73%
679	Edmondson Road	Capri Isles Blvd	Co./Ven	2	0.45	SC	6,721	-	-	-	6,721	6,902	752	D	D	1,197	63%
680	Edmondson Road	Capri Isles Blvd	Co./Ven	2	0.56	SC	4,348	-	-	-	4,348	4,466	491	D	D	931	53%
1042	Edmondson Road	Albee Farm Rd	County	2	1.01	SC	4,903	2,933	3,315	5,635	4,356	4,903	539	C	D	1,264	43%
1046	Hatchet Creek Boulevard	Pinebrook Rd	Co./Ven	2	1.76	SC	3,620	2,660	2,715	2,926	3,173	3,620	402	C	D	1,264	32%
988	Knights Trail	Laurel Rd	Co./Ven	2	1.50	SC	9,948	-	-	6,600	9,948	10,217	1,114	C	D	1,140	98%

\* Unique Street Identifier

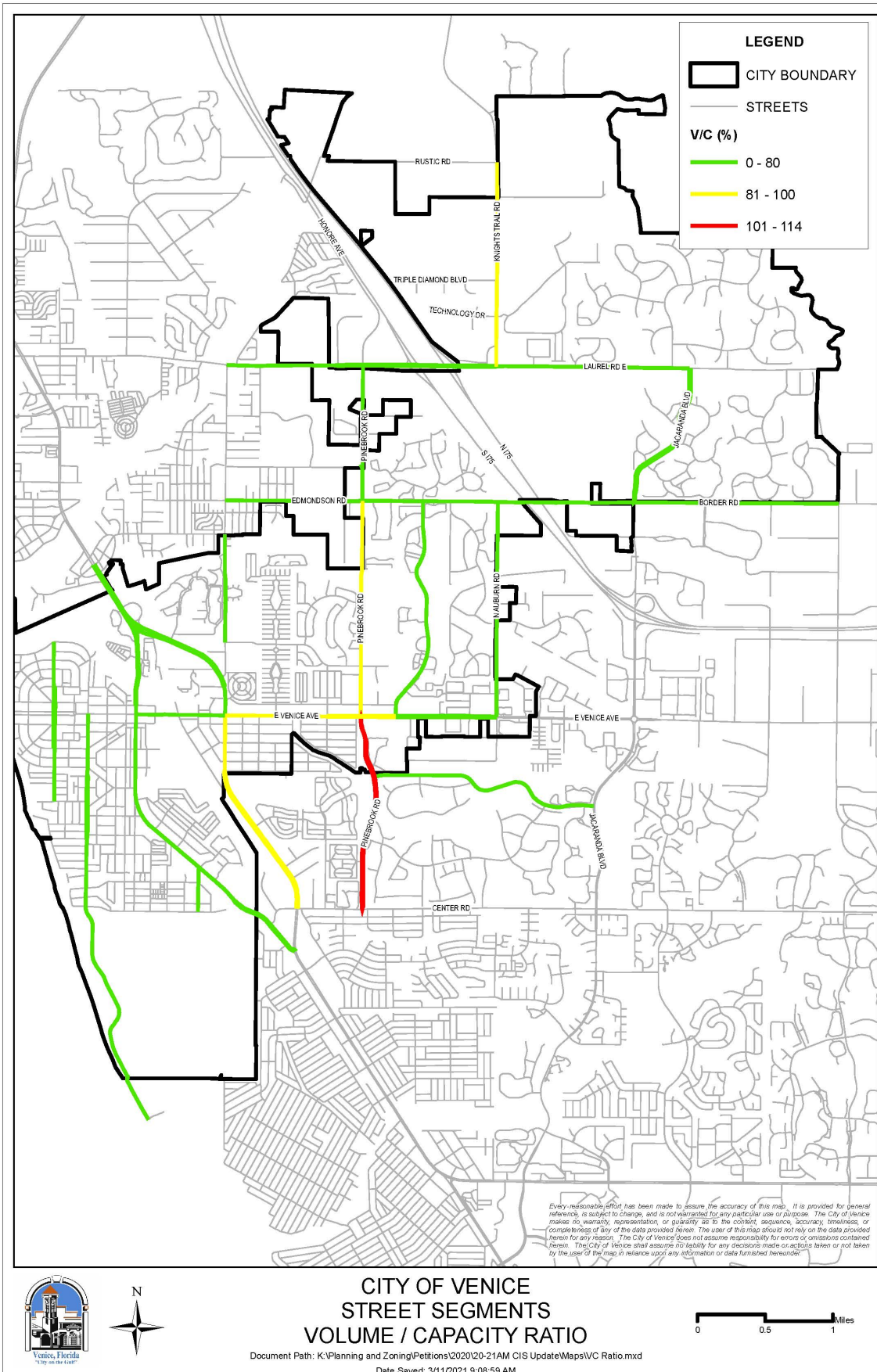
\*\* Annual Average Daily Trips

Source: <https://www.scgov.net/government/public-works/transportation-planning/transplan>

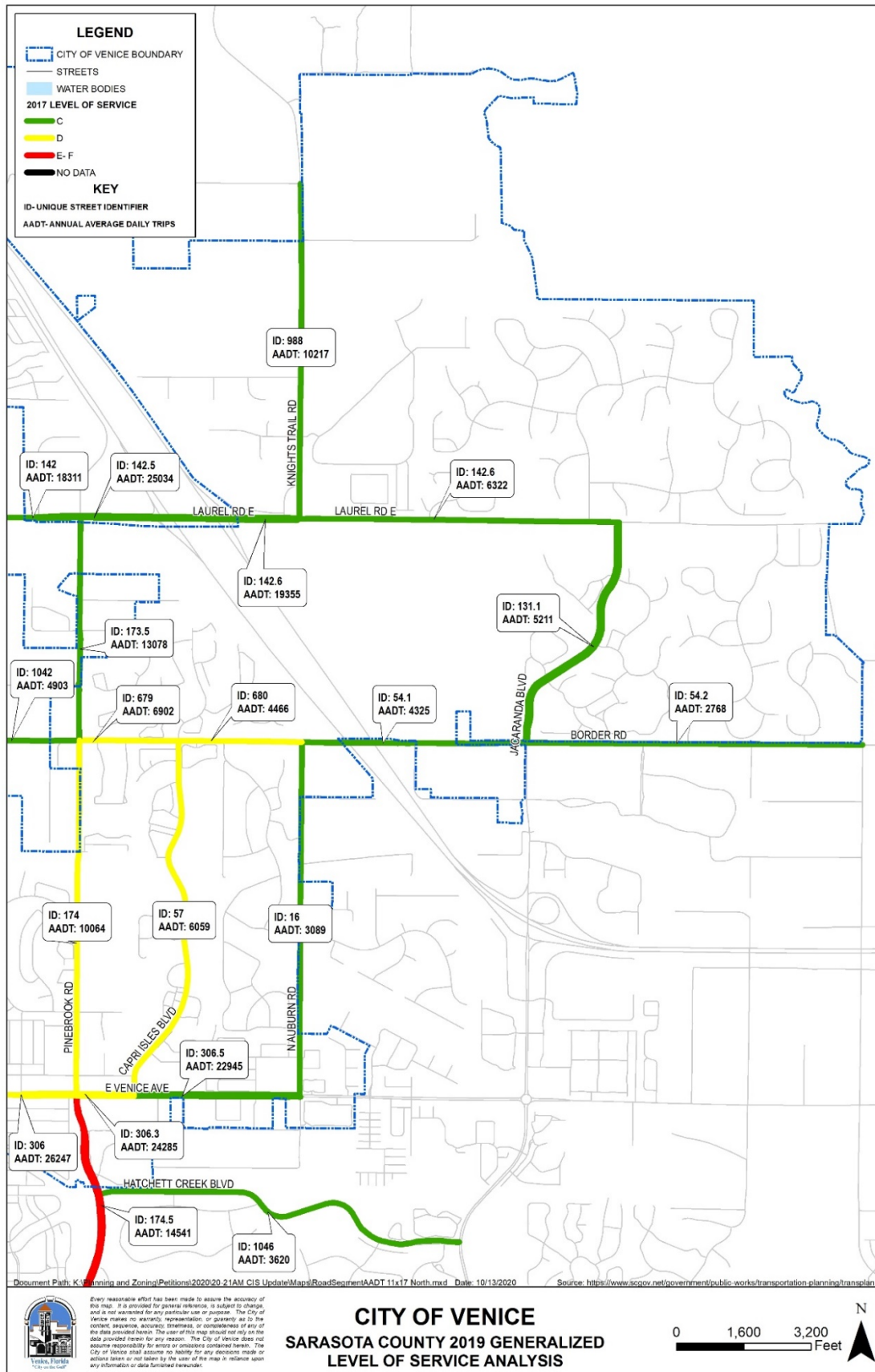
Source: <https://www.scgov.net/government/public-works/transportation-planning/transplan>

\* Unique Street Identifier

\*\* 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.