

**City of Venice - Infrastructure Surtax Phase II**

FY 2000 - FY 2009 Project Status/Update

Section I - Functional Area:	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY00 - 09 Totals
Community Projects	\$ 1,780,877	\$ 678,105	\$ 847,774	\$ 793,038	\$ 1,186,705	\$ 2,029,858	\$ 1,830,227	\$ 1,171,355	\$ 2,622,055	\$ 1,582,600	\$ 14,522,594
Transportation	624,922	339,834	747,317	51,316	967,106	391,187	396,500	46,500	-	-	\$ 3,564,682
Parks and Recreation	300,000	500,500	290,000	576,402	6,700	477,409	1,173,000	25,000	165,296	372,164	\$ 3,886,471
Public Safety	-	-	-	269,142	182,973	237,494	122,000	2,500,000	-	-	\$ 3,311,609
<b>Total Allocations:</b>	<b>\$ 2,705,799</b>	<b>\$ 1,518,439</b>	<b>\$ 1,885,091</b>	<b>\$ 1,689,898</b>	<b>\$ 2,343,484</b>	<b>\$ 3,135,948</b>	<b>\$ 3,521,727</b>	<b>\$ 3,742,855</b>	<b>\$ 2,787,351</b>	<b>\$ 1,954,764</b>	<b>\$ 25,285,356</b>

<b>Revenues:</b>	<b>\$ 2,158,702</b>	<b>\$ 2,164,576</b>	<b>\$ 2,016,882</b>	<b>\$ 1,977,208</b>	<b>\$ 2,245,672</b>	<b>\$ 2,653,966</b>	<b>\$ 2,800,000</b>	<b>\$ 2,940,000</b>	<b>\$ 3,087,000</b>	<b>\$ 3,241,350</b>	<b>\$ 25,285,356</b>
------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

Section II - Project Allocations on Original List:	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Budget	FY07 Budget	FY08 Budget	FY09 Budget	FY00 - 09 Totals
<b>COMMUNITY PROJECTS</b>											
Airport Industrial Park <sup>1</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADA Compliance											
Intersection Improvements	-	2,436	-	-	26,606	-	26,110	-	-	-	\$ 55,152
Train Depot/Marine Boat Ramp	75,000	-	-	-	-	-	-	-	-	-	\$ 75,000
Downtown Sector Plan											
Decorative Street Lighting	-	-	50,000	-	-	-	-	-	600,000	-	\$ 650,000
City Hall - Major Repairs	13,499	-	21,546	21,900	28,879	35,900	781,237	-	125,000	300,000	\$ 1,327,961
Reninger Land Acquisition	-	-	-	-	69,529	2,227	-	-	-	-	\$ 71,756
Chamber of Commerce Renovation	-	-	-	-	250,000	-	-	-	-	-	\$ 250,000
Downtown Lighting	1,007,750	-	-	-	-	-	-	-	-	-	\$ 1,007,750
Downtown Improvements	32,928	-	-	-	59,834	401,711	100,000	100,000	100,000	100,000	\$ 894,473
Harbor Dr & W Venice Ave Signalization	-	-	-	-	-	-	150,000	-	-	-	\$ 150,000
Bond Payment-City Hall, Fire Stat #2, Emerg Com.	651,700	664,949	682,133	761,138	741,080	890,020	743,880	795,255	797,055	791,920	\$ 7,519,130
<b>TRANSPORTATION</b>											
Street Paving	375,000	100,000	25,000	-	-	-	-	-	-	-	\$ 500,000
Landscaping and Beautification											
US 41 Business Improvements	200,000	-	250,000	30,000	25,000	350,000	-	-	-	-	\$ 855,000
Median Improvements	-	200,000	450,000	-	900,000	-	350,000	-	-	-	\$ 1,900,000
Trees, Shrubs, Sod	49,922	39,834	22,317	21,316	42,106	41,187	46,500	46,500	-	-	\$ 309,682
<b>PARKS &amp; RECREATION AND BEACHES</b>											
Beach Parking <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	\$ -
Beach Parking Facility	-	-	-	-	-	-	208,000	-	-	-	\$ 208,000
South Brohard Park Expansion	-	135,500	-	-	-	-	-	-	-	-	\$ 135,500
South Brohard Parking Lot	-	100,000	40,000	-	-	-	-	-	-	-	\$ 140,000
Linear Park - Venetian Waterway Park	250,000	250,000	250,000	250,000	-	100,000	-	-	-	-	\$ 1,100,000
Venezia Park	-	-	-	-	-	-	-	-	-	100,000	\$ 100,000
Venice Beach Access Park	-	-	-	50,000	-	-	-	-	-	-	\$ 50,000
Median Imp	-	-	-	-	-	-	9,000	-	-	-	\$ 9,000
Wellfield Park Expansion	-	-	-	8,402	-	-	-	-	-	-	\$ 8,402
Beach Nourishment	-	-	-	-	-	-	956,000	-	140,296	47,164	\$ 1,143,460
South Jetty Modifications	50,000	-	-	-	-	-	-	-	-	-	\$ 50,000
<b>PUBLIC SAFETY</b>											
Fire Station # 3	-	-	-	244,900	157,000	196,994	102,000	2,500,000	-	-	\$ 3,200,894
<b>Totals Per Year:</b>	<b>\$ 2,705,799</b>	<b>\$ 1,492,719</b>	<b>\$ 1,790,996</b>	<b>\$ 1,387,656</b>	<b>\$ 2,300,034</b>	<b>\$ 2,018,039</b>	<b>\$ 3,472,727</b>	<b>\$ 3,441,755</b>	<b>\$ 1,762,351</b>	<b>\$ 1,339,084</b>	<b>\$ 21,711,160</b>

**City of Venice - Infrastructure Surtax Phase II  
FY 2000 - FY 2009 Project Status/Update**

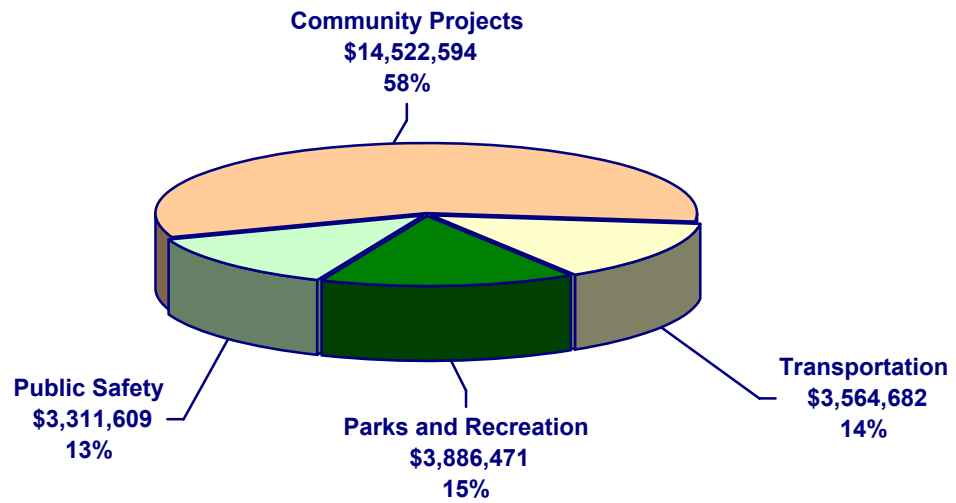
<b>Section III - Additional Community Improvements</b>	<b>FY00 Actual</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY00 - 09 Totals</b>
<b>COMMUNITY PROJECTS</b>											
Bus Service Expansion	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	-	-	-	-	-	\$ 30,000
Historical Archives Improvements	-	-	-	-	777	-	11,000	-	-	-	\$ 11,777
Public Services Facilities	-	-	-	-	-	-	-	-	1,000,000	390,680	\$ 1,390,680
Purchase US 41 Properties	-	-	84,095	-	-	-	-	-	-	-	\$ 84,095
Bunker Facility	-	-	-	-	-	-	18,000	-	-	-	\$ 18,000
Upgrade Phone System - Public Works	-	-	-	-	-	-	-	10,000	-	-	\$ 10,000
Harbor Drive Street Lights	-	-	-	-	-	-	-	247,250	-	-	\$ 247,250
Camera for Council Chambers	-	-	-	-	-	-	-	1,600	-	-	\$ 1,600
Filing System	-	-	-	-	-	-	-	11,450	-	-	\$ 11,450
Customer Counter	-	-	-	-	-	-	-	5,000	-	-	\$ 5,000
Time Keeper	-	-	-	-	-	-	-	800	-	-	\$ 800
Venice Community Center Renovation	-	10,720	-	-	-	700,000	-	-	-	-	\$ 710,720
<b>PARKS &amp; RECREATION AND BEACHES</b>											
E Gate Improvements	-	-	-	18,000	-	-	-	-	-	-	\$ 18,000
Sawgrass Park	-	-	-	-	-	-	-	-	-	200,000	\$ 200,000
Playground Equipment	-	-	-	-	6,700	-	-	25,000	25,000	25,000	\$ 81,700
Downtown Parking Purchase	-	-	-	-	-	150,000	-	-	-	-	\$ 150,000
Centennial Park Interactive Fountain	-	-	-	-	-	227,409	-	-	-	-	\$ 227,409
West Blalock Park	-	-	-	250,000	-	-	-	-	-	-	\$ 250,000
Paw Park	-	15,000	-	-	-	-	-	-	-	-	\$ 15,000
<b>PUBLIC SAFETY</b>											
Fire Training Facility	-	-	-	4,242	5,973	-	-	-	-	-	\$ 10,215
Lighting Project for VPD	-	-	-	20,000	20,000	20,000	20,000	-	-	-	\$ 80,000
Station # 1 Improvements	-	-	-	-	-	20,500	-	-	-	-	\$ 20,500
<b>Totals Per Year:</b>	<b>\$ -</b>	<b>\$ 25,720</b>	<b>\$ 94,095</b>	<b>\$ 302,242</b>	<b>\$ 43,450</b>	<b>\$ 1,117,909</b>	<b>\$ 49,000</b>	<b>\$ 301,100</b>	<b>\$ 1,025,000</b>	<b>\$ 615,680</b>	<b>\$ 3,574,196</b>

**Footnotes:**

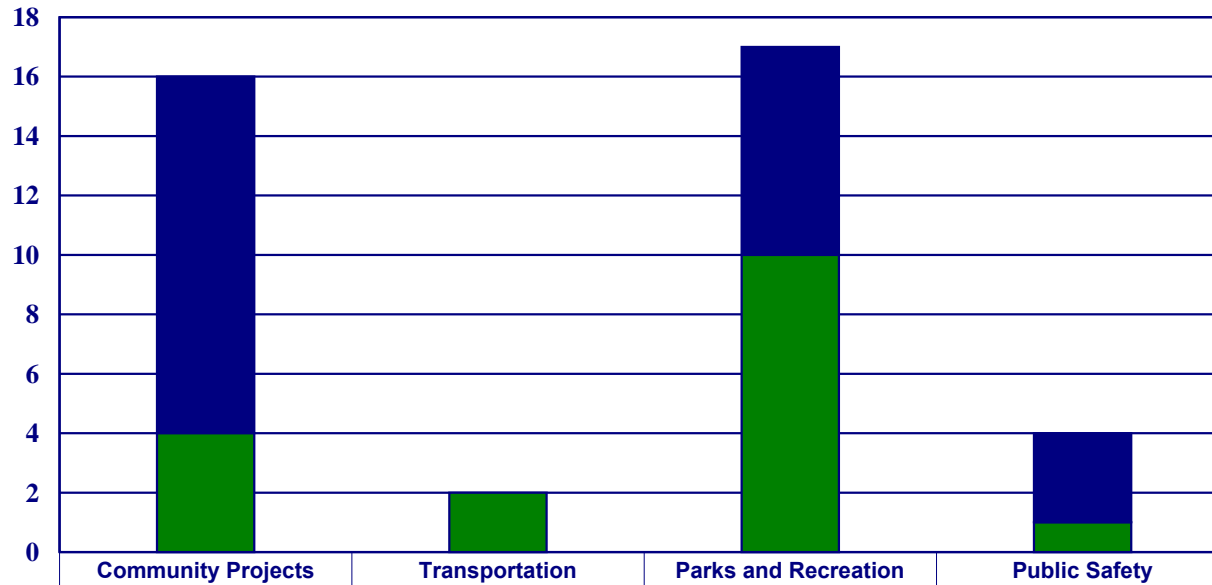
- 1 Project is still under the planning stage and continues to be included on our five-year capital improvement plan
- 2 City used other funding sources including impact fees and storm water funds - Project is currently under construction

# City of Venice Allocations

(\$25,285,356)



## City of Venice Project Totals By Functional Area



■ "Additional" List	12	0	7	3
■ "Original" List	4	2	10	1