

## ***Planning & Zoning***

The Planning and Zoning Department guides growth and development by initiating current and long-range planning activities. These activities are performed through implementation of the Land Development Code, review of new development projects, the coordination and development of master plans, and the City's Comprehensive Plan. The department regulates the zoning code, maintains and revises the Comprehensive Plan and Land Development Regulations, and issues business tax receipts to all businesses within the city, along with managing the City's development activities.

Planning and Zoning staff members work in partnership with advisory boards, the development community, community groups and stakeholders, and City Council to balance the needs of residents, business owners, customers, and visitors. This department serves as staff to the Planning Commission and to the Historic and Architectural Preservation Board (HAPB). The department coordinates the review of development proposals for the Technical Review Committee (TRC) which is inclusive of all city departments as well as outside agencies.

The Planning and Zoning Department has a staff of nine full-time positions that assist the Planning and Zoning Director, including a Planning Manager, Senior Planner, Planners, Arborist, and other technical and administrative support personnel. The Department has also incorporated the City's Historical Resources Division starting in FY 2024.

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>
Council Strategic Goal # 2: Provide efficient, responsive government with high quality services	Work toward maintaining a maximum response time for petition review of 10 business days (formerly 15-20 days)	Track review times	12 days	11 days	10 days
Council Strategic Goal #6: Preserve the Venice quality of life through Planning	Community Outreach	Number of informational meetings held with community groups or citywide (schools, HOAs, etc.)	8	12	15
	Seaboard Mixed Use District Master Plan	Conduct research and gather field data, begin writing the Seaboard Master Plan	25%	50%	75%
	Affordable/Attainable Housing Incentives	Development of additional affordable housing incentives	50%	90%	100%
	Green Building/Sustainable Standards	Creation of tracking list and webpage for City projects (facilities, vehicles, practices, etc.) that are sustainable; look at how close we are to the goals of USGBC	25%	50%	75%

**CITY OF VENICE  
PLANNING & ZONING  
EXPENDITURES**

6 mos.  
= 50%

001-1301

As of 4/16/24

Department 1301	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
<b>Grand Total</b>	971,441	1,208,495	1,408,651	19,341	1,427,992	562,679	39%	865,313	1,427,992	0	1,357,820	(50,831)	-3.6%	
<b>Exp - Maintenance</b>	0	0	2,700	0	2,700	330	12%	2,370	2,700	0	2,700	0	0.0%	
515.46-37 - REPAIR & MAINT / FLEET LABOR	0	0	2,000	0	2,000	0	0%	2,000	2,000	0	2,000	0	0.0%	
515.46-39 - REPAIR & MAINT / FLEET OTHER	0	0	700	0	700	330	47%	370	700	0	700	0	0.0%	GPS Camera
<b>Exp - Miscellaneous, services and supplies</b>	22,926	85,383	45,525	0	45,525	9,215	20%	36,310	45,525	0	44,946	(579)	-1.3%	
515.40-00 - TRAVEL AND TRAINING	6,056	7,224	12,000	0	12,000	2,729	0%	9,271	12,000	0	12,000	0	0.0%	
515.41-00 - COMMUNICATION SERVICES	4,814	6,538	7,996	0	7,996	2,254	28%	5,742	7,996	0	0	(7,996)	-100.0%	
515.41-40 - COMMUNICATIONS SERVICES / IS	0	0	0	0	0	0	-	0	0	0	6,539	6,539	-	Mobile Connectivity, phones
515.44-00 - RENTALS & LEASES	2,545	4,670	6,000	0	6,000	1,443	24%	4,557	6,000	0	5,178	(822)	-13.7%	Sharp - printing services
515.44-50 - RENTALS & LEASES-FLEET REPL	2,664	2,664	3,074	0	3,074	1,536	50%	1,538	3,074	0	4,774	1,700	55.3%	This is: Full fleet rent
515.47-00 - PRINTING AND BINDING	0	4,134	4,000	0	4,000	0	0%	4,000	4,000	0	4,000	0	0.0%	Code books
515.49-00 - OTHER CHARGES-OBLIGATIONS	0	51,225	0	0	0	0	-	0	0	0	0	0	-	
515.51-00 - OFFICE SUPPLIES	2,962	5,601	7,000	0	7,000	596	9%	6,404	7,000	0	7,000	0	0.0%	
515.54-00 - BOOKS, PUBS, SUBS, MEMBER	3,885	3,327	5,455	0	5,455	657	12%	4,798	5,455	0	5,455	0	0.0%	
<b>Exp - Professional Services</b>	103,566	90,845	245,000	19,341	264,341	34,900	13%	229,441	264,341	0	135,000	(110,000)	-44.9%	
515.31-00 - PROFESSIONAL SERVICES	11,775	659	180,000	19,341	199,341	2,734	1%	196,607	199,341	0	20,000	(160,000)	-88.9%	FY24: \$150K Seaboard Master Plan, FY25: Impact Fees Consultant
515.31-03 - PROFESSIONAL SERV-LEGAL	35,405	9,843	15,000	0	15,000	0	0%	15,000	15,000	0	15,000	0	0.0%	P&Z legal
515.31-90 - PROFESSIONAL SERV-P&Z STUDIES	15,183	70,681	35,000	0	35,000	30,322	87%	4,678	35,000	0	85,000	50,000	142.9%	Flow-thru studies (rev offsets)
515.34-00 - CONTRACTUAL SERVICES	41,203	9,662	15,000	0	15,000	1,844	12%	13,156	15,000	0	15,000	0	0.0%	Traffic/Environ Studies, & Scanning services
<b>Exp - Salaries and Wages</b>	843,817	1,030,324	1,110,026	0	1,110,026	517,850	47%	592,176	1,110,026	0	1,173,024	62,998	5.7%	
515.12-00 - REGULAR SALARIES & WAGES	572,755	713,562	787,177	0	787,177	360,546	46%	426,631	787,177	0	826,230	39,053	5.0%	Est raises
515.14-00 - OVERTIME	970	1,293	0	0	0	0	-	0	0	0	0	0	-	
515.15-00 - SPECIAL PAY	8,611	8,430	0	0	0	5,374	-	(5,374)	0	0	0	0	-	
515.21-00 - FICA	41,027	51,551	60,219	0	60,219	26,153	43%	34,066	60,219	0	63,207	2,988	5.0%	Statutory 7.65%
515.22-00 - RETIREMENT CONTRIBUTIONS	64,516	89,414	110,373	0	110,373	49,655	45%	60,718	110,373	0	113,028	2,655	2.4%	FRS fm 14.06% to 13.68%
515.23-00 - LIFE AND HEALTH INSURANCE	154,940	164,932	151,202	0	151,202	75,600	50%	75,602	151,202	0	169,821	18,619	12.3%	Citywide allocation
515.24-00 - WORKERS' COMPENSATION	998	1,142	1,055	0	1,055	522	49%	533	1,055	0	738	(317)	-30.0%	Citywide allocation

**CITY OF VENICE  
PLANNING & ZONING  
EXPENDITURES**

*6 mos.  
= 50%*

**001-1301**

*As of 4/16/24*

Department 1301	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Exp - Services and Supplies	1,132	1,943	5,400	0	5,400	384	7%	5,016	5,400	0	2,150	(3,250)	-60.2%	
515.52-00 - OPERATING SUPPLIES	250	1,172	3,900	0	3,900	0	0%	3,900	3,900	0	650	(3,250)	-83.3%	
515.52-35 - OPERATING SUPPLIES / GASOLINE	882	771	1,500	0	1,500	384	26%	1,116	1,500	0	1,500	0	0.0%	

# PLANNING & ZONING

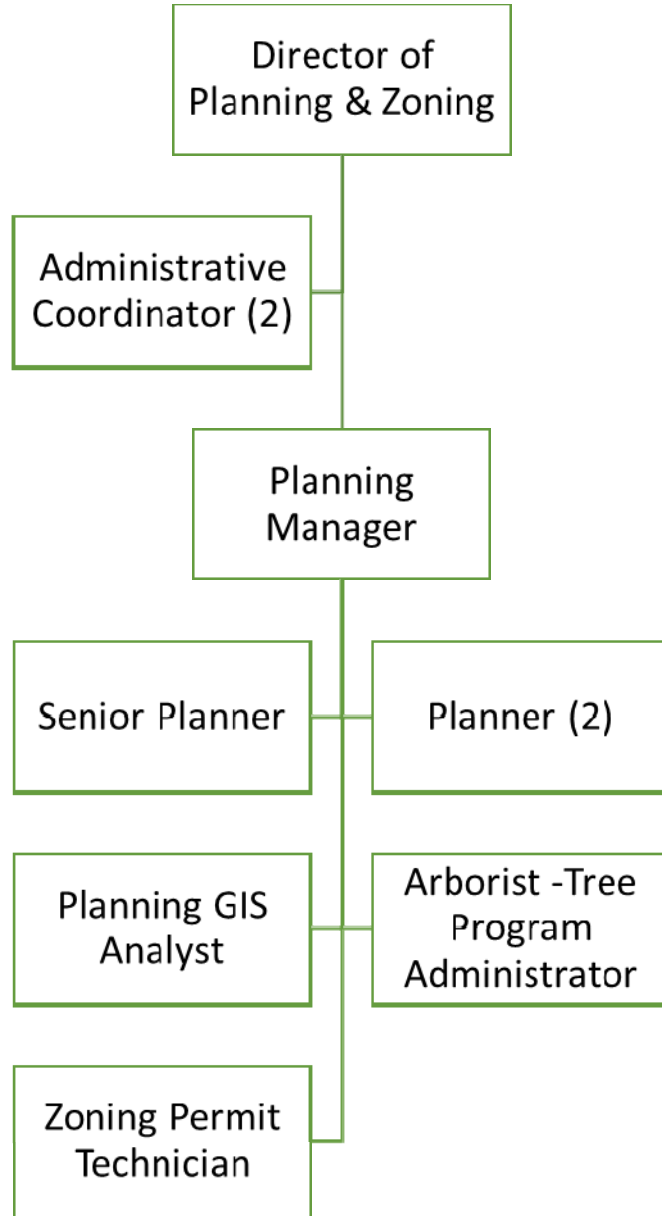
## STAFFING

<b>CLASSIFICATION</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Amended Budget FY 2024</b>	<b>Proposed Budget FY 2025</b>
Director of Planning & Zoning	1.00	1.00	1.00	1.00
Planning GIS Analyst	1.00	1.00	1.00	1.00
Arborist-Tree Program Administrator	1.00	1.00	1.00	1.00
Zoning-Building Permit Technician *	0.50	0.50	0.00	0.00
Zoning Permit Technician	1.00	1.00	1.00	1.00
Administrative/Planning Coord	2.00	2.00	2.00	2.00
Senior Planner	1.00	1.00	1.00	1.00
Planner	2.00	2.00	2.00	2.00
Planning Manager	1.00	1.00	1.00	1.00
Impact Fee Admin Coordinator **	0.50	0.00	0.00	0.00
<b>Total Department Staff</b>	<b>11.00</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>

\* Position removed in FY24

\*\* Position removed FY23

# PLANNING & ZONING



**CITY OF VENICE  
TREE MITIGATION FUND #117  
REVENUES & EXPENDITURES**

6 mos.  
= 50%

*Fund 117*  
As of 4/24/24

TREE MITIGATION FUND #117	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
<b>Revenues:</b>														
<b>Grand Total - Revenues</b>	6,791	59,950	50,600	0	50,600	24,960	49%	(25,640)	31,450	(19,150)	15,350	(16,100)	-51.2%	
Rev - Licenses and Permits	6,775	57,813	30,000	0	30,000	5,400	18%	(24,600)	10,800	(19,200)	15,000	4,200	38.9%	
329.10-02 - TREE MITIGATION PAYMENTS	6,775	57,813	30,000	0	30,000	5,400	18%	(24,600)	10,800	(19,200)	15,000	4,200	38.9%	
Rev - Intergovernmental	0	0	18,500	0	18,500	18,550	100%	50	18,550	50	0	(18,550)	-100.0%	
334.40-00 - INTER GOV/STATE GRANT	0	0	18,500	0	18,500	18,550	100%	50	18,550	50	0	(18,550)	-100.0%	
Rev - Interest	16	2,137	2,100	0	2,100	1,010	48%	(1,090)	2,100	0	350	(1,750)	-83.3%	
361.10-00 - INTEREST ON INVESTMENTS	16	2,137	2,100	0	2,100	1,010	48%	(1,090)	2,100	0	350	(1,750)	-83.3%	

TREE MITIGATION FUND #117	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 03/31/24	% YTD FY24	YTD Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2025 Budget Comments
<b>Expenditures:</b>														<i>Restr: for tree mitigation</i>
<b>Grand Total - Expenditures</b>	830	39,275	77,250	0	77,250	19,018	25%	58,232	54,000	23,250	14,000	(63,250)	-81.9%	(from Planning)
Exp - Physical Environment (1301)	830	39,275	77,250	0	77,250	19,018	25%	58,232	54,000	23,250	14,000	(63,250)	-81.9%	
537.34-00 - CONTRACTUAL SERVICES	830	38,862	73,250	0	73,250	19,018	26%	54,232	50,000	23,250	10,000	(63,250)	-86.3%	Buying/Planting trees
537.51-00 - OFFICE SUPPLIES	0	135	0	0	0	0	-	0	0	0	0	0	-	
537.52-00 - OPERATING SUPPLIES	0	278	4,000	0	4,000	0	0%	4,000	4,000	0	4,000	0	0.0%	Heritage Tree Plaques

<b>Total Fund Analysis</b>														
Revenues (Above)	6,791	59,950	50,600	0	50,600	24,960			31,450		15,350			
Expenditures (Above)	(830)	(39,275)	(77,250)	0	(77,250)	(19,018)			(54,000)		(14,000)			
<b>Net Revenues</b>	<b>5,961</b>	<b>20,675</b>	<b>(26,650)</b>	<b>0</b>	<b>(26,650)</b>	<b>5,942</b>			<b>(22,550)</b>		<b>1,350</b>			
Beginning Fund Balance	8,014	13,975	70,375						34,650		12,100			
Ending Fund Balance	13,975	34,650	43,725						12,100		13,450			A

<b>Target Analysis - Fund Bal vs. Target</b>						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Ending Fund Balance	13,975	34,650	43,725		12,100	13,450
Target *	10,000	10,000	10,000		10,000	10,000
Excess (Shortage)	3,975	24,650	33,725		2,100	3,450

\* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unless revenues are realized.