

City Manager

The City Manager is appointed by the City Council and serves as the Chief Administrative Officer responsible for management and execution of Council directions, policy implementation and City Department operations. Primary duties include implementing policies established by the Mayor and Council as well as making recommendations to the City Council regarding the annual budget, efficient delivery of city services, community relations, emergency management and strategies for achieving the community’s strategic plan.

The City Manager’s office also ensures that information is effectively communicated to the public, City staff, elected officials, and the media. All special event permitting and management is accomplished through this office, including the planning and execution of City sponsored events.

Department staff includes the City Manager, Assistant City Manager, Public Information Officer, Special Events/Marketing Coordinator, and an Executive Assistant.

Goal	Objective	Performance Measure	FY25
Council Strategic Goal #1: Keep Venice Beautiful and Eco-Friendly	Work with Department Directors to incorporate green energy initiatives into City funded projects, including solar, electric vehicles, and energy conservation	Cost/Benefit review of green initiatives during the project design process	Fire Station 2 project design, Electric and Hybrid Vehicles, solar projects, public engagement
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Develop, improve, update City policies, regulations, ordinances warranting revision, modification, or creation	Draft a minimum of four policy-level regulatory documents for Council review	4 or more
	Track, assign and assess the completion of Council staff directives, policies and procedures	Hold Director Staff Meetings after each Council meeting and assign directives	Update Council directive tracking list after each Director Meeting

Goal	Objective	Performance Measure	FY25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Institute a standardized process to provide timely department-level information to the City Council	Provide timely department-level presentations to City Council	Report staff directives and assignments to Council a minimum of twice per year
	Increase social media follows with standardized metrics	Increase documented connectivity with citizens by 10%	10% or more
	Inform residents and visitors of Council action, project updates and accomplishments, upcoming events, and other pertinent information	Produce a City newsletter for citizens, update City website, GIS mapping	Monthly distribution and updates
	Educate citizens about hurricanes and other severe weather events, and what actions to take	Hurricane Expo, either in person or virtually with online video presentations and materials	Annual live event and/or online updates
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	Utilize selected communication tools for improved public awareness and citizen engagement.	Conduct a minimum of 4 public presentations or forums	4 or more
Council Strategic Goal #5: Encourage and Support a Robust, Diverse Economy	Improve the special events regulatory process that provides for public safety, management of public property and best serves the public interest	Review & update policy on permitting for special events, update specific criteria for issuance of permits, simplify permit application process	Update Special Event Planning Guide
	Support the successful accomplishment of special events and park reservations within the City for the benefit of the community	Issue special event permits, park reservations and implement City sponsored events	Plan and complete the Annual Holiday Parade, Fourth of July Fireworks and other City sponsored events

**CITY OF VENICE
CITY MANAGER
EXPENDITURES**

001-0201

*6 mos.
= 50%*

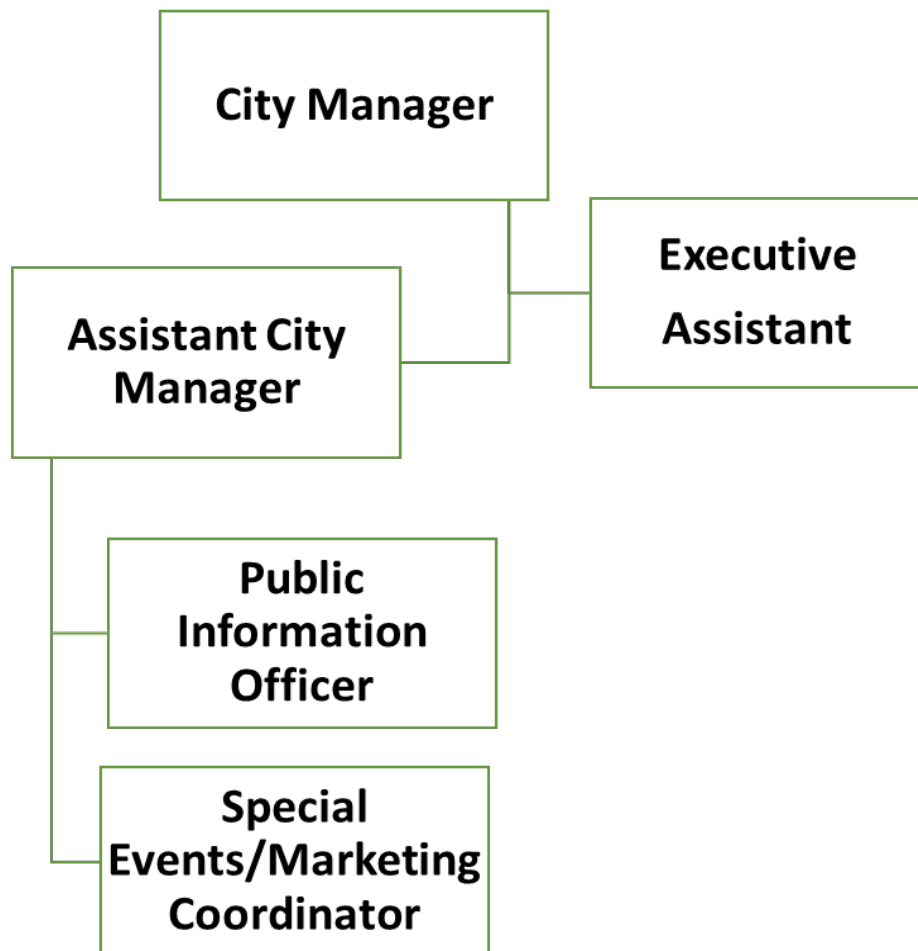
*As of
4/16/24*

Department 0201	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
Grand Total	1,125,513	1,288,373	1,345,949	0	1,345,949	599,398	45%	746,551	1,345,949	0	1,474,978	129,029	9.6%	
Exp - Miscellaneous, services and supplies	216,735	271,243	296,686	0	296,686	94,443	32%	202,243	296,686	0	308,716	12,030	4.1%	
512.40-00 - TRAVEL AND TRAINING	10,611	10,087	33,800	0	33,800	7,672	23%	26,128	33,800	0	33,800	0	0.0%	This is: conferences & other
512.41-00 - COMMUNICATIONS SERVICES	4,179	4,446	4,463	0	4,463	1,650	37%	2,813	4,463	0	0	(4,463)	-100.0%	
511.41-40 - COMMUNICATION SERVICES/IS	0	0	0	0	0	0	-	0	0	0	4,683	4,683	-	Mobile Connectivity, phones, iPads
512.42-00 - FREIGHT & POSTAGE	10	18	605	0	605	0	0%	605	605	0	605	0	0.0%	
512.44-00 - RENTALS & LEASES	3,146	4,229	4,200	0	4,200	1,511	36%	2,689	4,200	0	5,038	838	20.0%	Sharp - printing services
512.48-00 - PROMOTIONAL ACTIVITIES	190,070	242,630	240,418	0	240,418	78,604	33%	161,814	240,418	0	250,590	10,172	4.2%	Itemization available
512.51-00 - OFFICE SUPPLIES	3,804	5,843	7,200	0	7,200	1,928	27%	5,272	7,200	0	7,200	0	0.0%	
512.54-00 - BOOKS, PUB, SUB, MEMBERSP	4,915	3,990	6,000	0	6,000	3,078	51%	2,922	6,000	0	6,800	800	13.3%	
Exp - Professional Services	60,000	60,000	60,000	0	60,000	30,000	50%	30,000	60,000	0	126,000	66,000	110.0%	
512.31-00 - PROFESSIONAL SERVICES	60,000	60,000	60,000	0	60,000	30,000	50%	30,000	60,000	0	126,000	66,000	110.0%	This is: Cap City & Warkwick Consultants
Exp - Salaries and Wages	847,862	917,623	988,263	0	988,263	474,181	48%	514,082	988,263	0	1,039,062	50,799	5.1%	
512.12-00 - REGULAR SALARIES & WAGES	590,824	629,804	701,551	0	701,551	333,791	48%	367,760	701,551	0	736,949	35,398	5.0%	Est raises
512.12-03 - SHORT TERM DISABILITY	0	0	0	0	0	515	-	(515)	0	0	0	0	-	
512.14-00 - OVERTIME	11,372	22,553	0	0	0	0	-	0	0	0	0	0	-	
512.15-00 - SPECIAL PAY	22,632	14,563	0	0	0	9,782	-	(9,782)	0	0	0	0	-	
512.21-00 - FICA	36,990	40,650	53,669	0	53,669	20,581	38%	33,088	53,669	0	56,377	2,708	5.0%	Statutory 7.65%
512.22-00 - RETIREMENT CONTRIBUTIONS	111,305	130,574	156,519	0	156,519	71,256	46%	85,263	156,519	0	160,181	3,662	2.3%	FRS rates
512.23-00 - LIFE & HEALTH INSURANCE	73,781	78,539	75,601	0	75,601	37,800	50%	37,801	75,601	0	84,910	9,309	12.3%	Citywide allocation
512.24-00 - WORKERS' COMPENSATION	958	940	923	0	923	456	49%	467	923	0	645	(278)	-30.1%	Citywide allocation
Exp - Services and Supplies	916	39,507	1,000	0	1,000	774	77%	226	1,000	0	1,200	200	20.0%	
512.52-00 - OPERATING SUPPLIES	0	38,589	0	0	0	0	-	0	0	0	0	0	-	
512.52-35 - OPERATING SUPPLIES / GASOLINE	916	918	1,000	0	1,000	774	77%	226	1,000	0	1,200	200	20.0%	

CITY MANAGER

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Special Events Marketing Coordinator	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total Department Staff	5.00	5.00	5.00	5.00



CITY OF VENICE
 2ND OCCUPATIONAL LIC. FD #112
 REVENUES & EXPENDITURES

6 mos.
= 50%

Fund 112
As of 4/24/24

REVENUES & EXPENDITURES	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
Revenues:														
Grand Total - Revenues	5,235	10,172	8,800	0	8,800	6,440	73%	(2,360)	10,500	1,700	9,500	(1,000)	-9.5%	
Rev - Licenses and permits	5,039	7,128	7,000	0	7,000	4,505	64%	(2,495)	7,000	0	7,050	50	0.7%	
321.20-02 - COUNTY OCCUPATIONAL LICENSES	5,039	7,128	7,000	0	7,000	4,505	64%	(2,495)	7,000	0	7,050	50	0.7%	
Rev - Interest	196	3,044	1,800	0	1,800	1,935	108%	135	3,500	1,700	2,450	(1,050)	-30.0%	
361.10-00 - INTEREST ON INVESTMENTS	196	3,044	1,800	0	1,800	1,935	108%	135	3,500	1,700	2,450	(1,050)	-30.0%	

REVENUES & EXPENDITURES	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
Expenditures:														Ord 93-21; EDAB recommendations
Grand Total - Expenditures	0	0	10,000	0	10,000	0	0%	10,000	10,000	0	10,000	0	0.0%	(fm City Mgr)
Exp - Economic Environment (0201)	0	0	10,000	0	10,000	0	0%	10,000	10,000	0	10,000	0	0.0%	For special events
559.48-00 PROMOTIONAL ACTIVITIES	0	0	10,000	0	10,000	0	0%	10,000	10,000	0	10,000	0	0.0%	

Total Fund Analysis														
Revenues (Above)	5,235	10,172	8,800	0	8,800	6,440			10,500		9,500			
Expenditures (Above)	0	0	(10,000)	0	(10,000)	0			(10,000)		(10,000)			
Net Revenues	5,235	10,172	(1,200)	0	(1,200)	6,440			500		(500)			
Beginning Fund Balance	57,332	62,567	61,667			62,567			72,739		73,239			
Ending Fund Balance	62,567	72,739	60,467			69,007			73,239		72,739			A

Target Analysis - Fund Bal vs. Target						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Ending Fund Balance	62,567	72,739	60,467		73,239	72,739
Target *	5,000	5,000	5,000		5,000	5,000
Excess (Shortage)	57,567	67,739	55,467		68,239	67,739

* Target in this fund is a \$5,000 working capital reserve.