

## 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 incorporated the City's Historical Resources Division in FY 2024. This division has a staff of three and administers all historical resources for the city.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal # 2: Provide efficient, responsive government with high quality services	Merge AI into the city's development review process for improved customer service and accuracy	Research and select system, then track accuracy and speed of the program and improvement in review process	0%	10%	25%
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.)	10	10	12

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #6: Preserve the Venice quality of life through Planning	Seaboard Mixed Use District Master Plan	Continue working with consultant on Phase 1 design of the Seaboard Master Plan	0%	50%	100%
		Work with WCIND on the proposed marina and swing barge bridge across the ICWW, key components of the Seaboard Master Plan implementation	0%	10%	25%
	Parks Master Plan	Monitor and work with consultant on the new Parks Master Plan	0%	0%	100%
	Rezone Airport Property	Rezone eastern portion of the airport for a commerce center consistent with the Airport Master Plan	10%	10%	100%
	Affordable/ Attainable Housing Incentives	Ongoing exploration of affordable housing incentives and opportunities for implementation	50%	50%	75%
	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 US Green Building Council (USGBC)	15%	25%	50%

CITY OF VENICE													001-1301
PLANNING & ZONING													6 mos. = 50%
EXPENDITURES													Unaudited
													As of
													5/23/25
Department 1301	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Maintenance	0	330	2,700	0	2,700	356	13%	2,700	0	2,700	0	0.0%	
515.46-00 - REPAIR & MAINTENANCE SVCS	0	0	0	0	0	0	-	0	0	0	0	0.0%	
515.46-37 - REPAIR & MAINT / FLEET LABOR	0	0	2,000	0	2,000	0	0%	2,000	0	2,000	0	0.0%	
515.46-39 - REPAIR & MAINT / FLEET OTHER	0	330	700	0	700	356	51%	700	0	700	0	0.0%	GPS Camera
Exp - Miscellaneous, services and supplies	85,383	27,377	44,946	0	44,946	9,075	20%	44,946	0	43,946	(1,000)	-2.2%	
515.40-00 - TRAVEL AND TRAINING	7,224	8,988	12,000	0	12,000	1,797	0%	12,000	0	12,000	0	0.0%	
515.41-00 - COMMUNICATION SERVICES	6,538	5,590	0	0	0	0	-	0	0	0	0	-	
515.41-40 - COMMUNICATIONS SERVICES / IS	0	0	6,539	0	6,539	1,245	19%	6,539	0	6,539	0	0.0%	Mobile Connectivity, phones
515.44-00 - RENTALS & LEASES	4,670	2,893	5,178	0	5,178	1,791	35%	5,178	0	5,178	0	0.0%	Sharp - printing services
515.44-50 - RENTALS & LEASES-FLEET REPL	2,664	3,074	4,774	0	4,774	2,382	50%	4,774	0	4,774	0	0.0%	This is: Full fleet rent
515.47-00 - PRINTING AND BINDING	4,134	71	4,000	0	4,000	240	6%	4,000	0	4,000	0	0.0%	Code books
515.49-00 - OTHER CHARGES-OBLIGATIONS	51,225	0	0	0	0	0	-	0	0	0	0	-	
515.51-00 - OFFICE SUPPLIES	5,601	3,508	7,000	0	7,000	469	7%	7,000	0	6,000	(1,000)	-14.3%	
515.54-00 - BOOKS, PUBS, SUBS, MEMBER	3,327	3,253	5,455	0	5,455	1,151	21%	5,455	0	5,455	0	0.0%	
Exp - Professional Services	90,845	247,750	135,000	25,926	160,926	34,985	22%	160,926	0	514,000	379,000	280.7%	
515.31-00 - PROFESSIONAL SERVICES	659	173,491	20,000	25,926	45,926	10,594	23%	45,926	0	420,000	400,000	2000.0%	FY24: \$150K Seaboard Mstr Plan, FY25: Impact Fees Consultant FY26: Parks Master Plan \$150K, Seaboard Master Plan \$250K, Impact Fees Consultant \$10K, Other \$10K
515.31-03 - PROFESSIONAL SERV-LEGAL	9,843	5,310	15,000	0	15,000	9,690	65%	15,000	0	15,000	0	0.0%	
515.31-90 - PROFESSIONAL SERV-P&Z STUDIES	70,681	57,390	85,000	0	85,000	14,701	17%	85,000	0	64,000	(21,000)	-24.7%	Flow-thru studies (rev offsets)
515.34-00 - CONTRACTUAL SERVICES	9,662	11,559	15,000	0	15,000	0	0%	15,000	0	15,000	0	0.0%	Traffic/Environ Studies, & Scanning services
Exp - Services and Supplies	1,943	1,912	2,150	0	2,150	269	13%	2,150	0	2,150	0	0.0%	
515.52-00 - OPERATING SUPPLIES	1,172	982	650	0	650	0	0%	650	0	650	0	0.0%	
515.52-35 - OPERATING SUPPLIES / GASOLINE	771	923	1,500	0	1,500	269	18%	1,500	0	1,500	0	0.0%	
515.52-46 - OPERATING SUPPLIES / UNIFORMS	0	7	0		0		-	0	0		0		
operating	178,171	277,369	184,796	25,926	210,722	44,685	21%	210,722	0	562,796	378,000	204.5%	

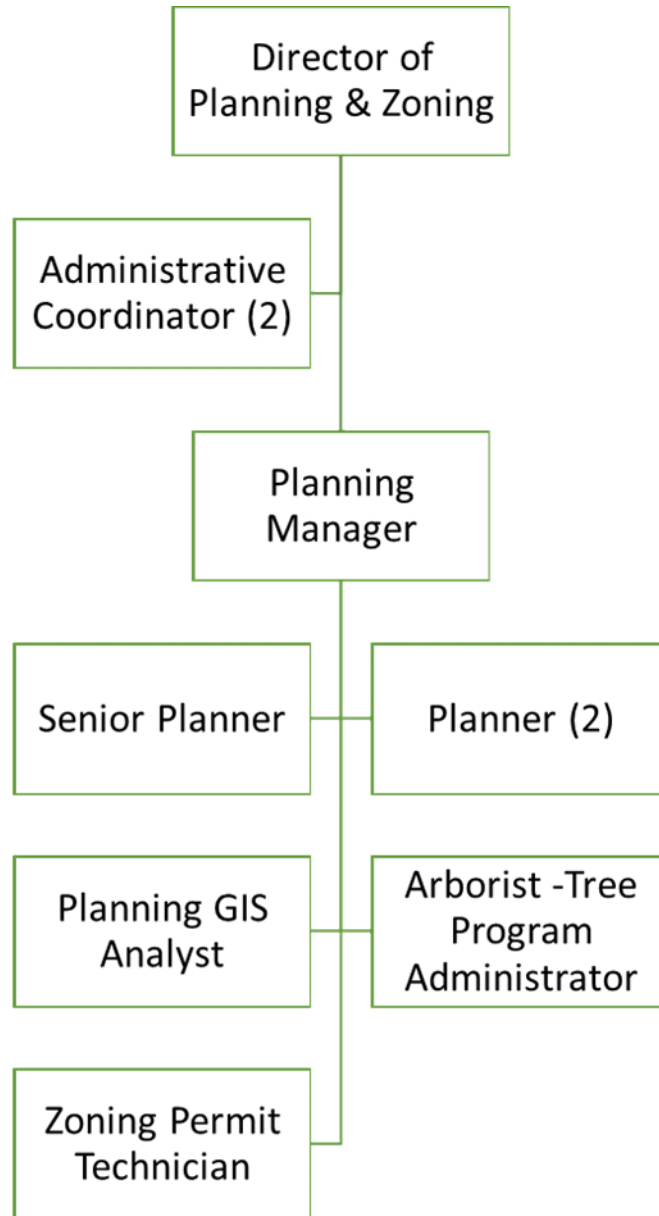
# PLANNING & ZONING

## STAFFING

CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
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	0.00	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
<b>Total Department Staff</b>	<b>10.50</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

\* Position removed in FY24

# PLANNING & ZONING



CITY OF VENICE													
TREE MITIGATION FUND #117													
REVENUES & EXPENDITURES													
						6 mos.							Fund 117
						= 50%						As of	04/18/25
TREE MITIGATION FUND #117	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	59,950	26,280	15,350	0	15,350	7,422	48%	15,350	0	15,390	40	0.3%	
Rev - Licenses and Permits	57,813	5,400	15,000	0	15,000	6,630	44%	15,000	0	15,000	0	0.0%	
329.10-02 - TREE MITIGATION PAYMENTS	57,813	5,400	15,000	0	15,000	6,630	44%	15,000	0	15,000	0	0.0%	
Rev - Intergovernmental	0	18,550	0	0	0	0	-	0	0	0	0	-	
334.40-00 - INTER GOV/STATE GRANT	0	18,550	0	0	0	0	-	0	0	0	0	-	
Rev - Interest	2,137	2,330	350	0	350	792	226%	350	0	390	40	11.4%	
361.10-00 - INTEREST ON INVESTMENTS	2,137	2,330	350	0	350	792	226%	350	0	390	40	11.4%	
TREE MITIGATION FUND #117	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Restr: for tree mitigation
Grand Total - Expenditures	39,275	30,656	14,000	0	14,000	3,741	27%	14,000	0	13,000	(1,000)	-7.1%	(from Planning)
Exp - Physical Environment (1301)	39,275	30,656	14,000	0	14,000	3,741	27%	14,000	0	13,000	(1,000)	-7.1%	
537.34-00 - CONTRACTUAL SERVICES	38,862	28,468	10,000	0	10,000	3,591	36%	10,000	0	10,000	0	0.0%	Buying/Planting trees
537.51-00 - OFFICE SUPPLIES	135	0	0	0	0	0	-	0	0	0	0	-	
537.52-00 - OPERATING SUPPLIES	278	2,188	4,000	0	4,000	150	4%	4,000	0	3,000	(1,000)	-25.0%	Heritage Tree Plaques
Total Fund Analysis													
Revenues (Above)	59,950	26,280	15,350	0	15,350			15,350		15,390			
Expenditures (Above)	(39,275)	(30,656)	(14,000)	0	(14,000)			(14,000)		(13,000)			
Net Revenues	20,675	(4,376)	1,350	0	1,350			1,350		2,390			
Beginning Fund Balance	13,975	34,650	12,100					30,274		31,624			
Ending Fund Balance	34,650	30,274	13,450					31,624		34,014			
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	34,650	30,274	13,450					31,624		34,014			
Target *	10,000	10,000	10,000					10,000		10,000			
Excess (Shortage)	24,650	20,274	3,450					21,624		24,014			
* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unless revenues are realized.													