

City of Venice

# Strategic Planning

Guiding the City's vision and policies for FY27

Monday, Feb. 2, 2026







# Agenda

- Welcome & Introduction
- Review of Strategic Goals
- 2025 Strategic Plan Goals/Initiatives Year in Review
- Review/discussion of Organizational Vision & Mission Statements, Values
- Overview of FY27 Emerging Strategic Topics
- Overview of the Strategic Planning Journey
- Next Steps & Wrap Up





# Strategic Goals/Pillars Review

**Goal 1. Beautification & Sustainability:** keep Venice beautiful and eco-friendly

**Goal 2. Responsive & Efficient Municipal Services:** provide efficient, responsive government with high-quality services

**Goal 3. Fiscally Sound Organization:** ensure a financially sound City

**Goal 4. Infrastructure & Facilities:** upgrade and maintain City infrastructure and facilities

**Goal 5. Economic Development :** encourage and support a robust and diverse economy

**Goal 6. Quality of Life & Place:** preserve the Venice quality of life through proper planning





# 2025 Strategic Plan Goals/ Initiatives Year in Review

City Manager James Clinch  
&  
SGR EVP Doug Thomas





# 2025 Strategic Plan Goals/Initiatives Year in Review

**March 6:** Roberts Bay Limited Anchorage Area signage installed and policies activated



*Goal 2*

**March 11:** Completion and adoption of the Seaboard Master Plan



*Goals 5 & 6*

**March 27:** Achieve Florida Department of Environmental Protection (FDEP) Greenways & Trails Town designation



*Goal 1*



# 2025 Strategic Plan Goals/Initiatives Year in Review

- **April 1:** Attain a Community Rating System (CRS) Rate of 5 for a 25% flood insurance premium discount
- **April 4:** Completed renovation of Council Chambers, including audio, visual, and security upgrades
- **April 8:** Completed and presented the Hurricane Helene and Milton After-Action Report, began implementation



*Goal 6*



*Goal 4*



*Goal 6*



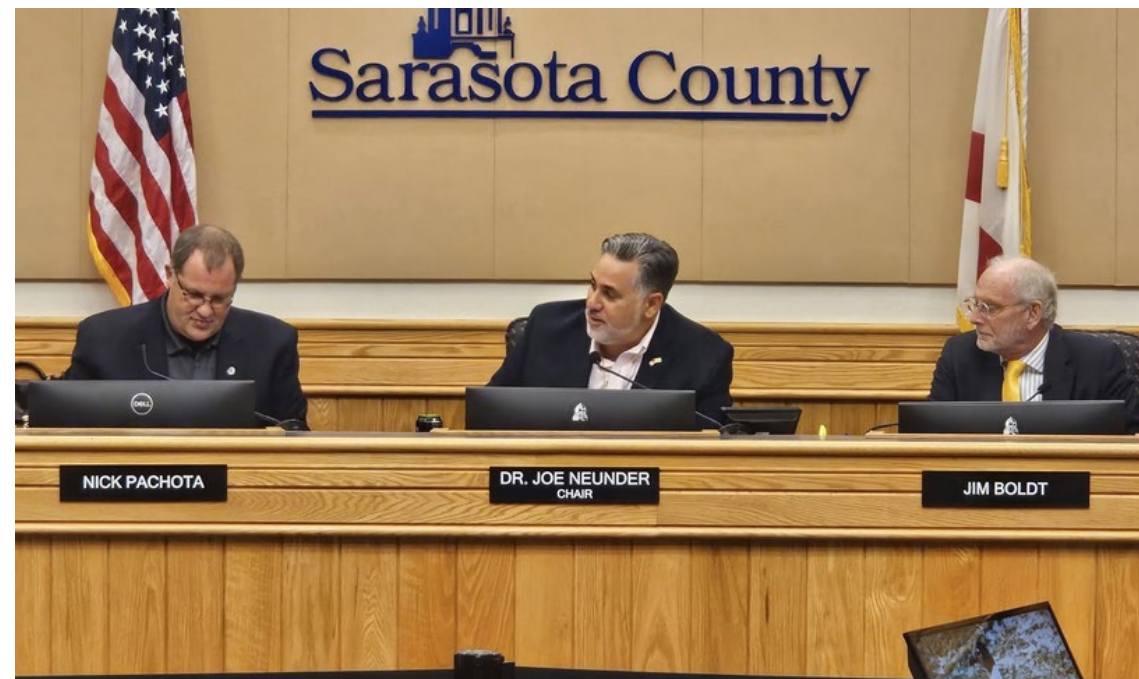
# 2025 Strategic Plan Goals/Initiatives Year in Review

**April 25:** Broke ground and began construction on the Northeast Park, completion anticipated 2026



*Goal 6*

**May 16:** City Council held joint meeting with Sarasota County Board of County Commissioners



*Goals 4 & 6*

**June 5:** Old Betsy Museum construction completed, opened to the public with a ribbon-cutting and push-in



*Goal 4*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**June 25** Completed the City Manager selection process, and completed transition of duties on Aug. 8



*Goals 2 & 6*

**July 8:** Celebrated retirement of former City Manager Ed Lavalley with campus dedication ceremony



*Goals 2 & 6*

**July 23:** Completed the Tarpon Center Drive Seawall & Flood Mitigation Project



*Goal 6*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**Aug. 27:** Broke ground on the new Venice Fire Rescue Station 52, replaces the Grove Street station



*Goal 2*

**Sept. 3:** Closed on new Solid Waste and Fleet Facility, replaces Seaboard Avenue site



*Goal 4*

**Sept. 17:** Began feasibility study for the City's potable Water Treatment Plant



*Goal 4*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**Sept. 25:** Completed construction and opened three new pickleball courts at Hecksher Park



*Goal 4*

**Sept. 29:** Closed on \$14.55M Revenue Bonds for construction of Fire 52 and purchase of the new Fleet/SW Facility



*Goal 3*

**Oct. 28:** Presented the Flamingo Ditch feasibility study and purchased the Golden Beach drainage easement



*Goal 6*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**Oct. 30:** Closed on the Wellfield Park transfer to Sarasota County



*Goals 1 & 3*

**Nov. 18:** Adopted seven-year Comprehensive Plan update



*Goal 6*

**Nov. 21:** Activated the new Water Booster Pump Station in Northeast Venice



*Goal 6*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**Nov. 29:** Kicked off the City's 18-month Centennial Celebration with the 49th Annual Holiday Parade



*Goals 5 & 6*

**Dec. 10:** Completed Lord-Higel's Coffee House construction, historic reuse facility opened to public with ribbon-cutting



*Goal 6*

**2025:** Hosted three public Centennial meetings with volunteer sign-up, event, and participation information



*Goals 5 & 6*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**2025:** Completed the Stormwater Master Plan in March and the Transportation Master Plan in April



*Goals 1 & 6*

**2025:** Compiled, applied for, and received FEMA reimbursements from Hurricanes Helene and Milton



*Goal 6*

**2025:** Selected/appointed key City staff; Police Chief, Jan. 3, City Engineer, Oct. 1, Airport Director, Dec. 15



*Goal 2*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**2025:** Added two properties to the Local Historic Register; Venice Beach Pavillion, 101 The Esplanade on April 8, and, one of Venezia Park neighborhood's first homes, 500 Nassau St. S. on Oct. 10



*Goal 6*

**2025:** Negotiated and ratified all four union contracts (FOP-Officers, FOP-Sgt/LT, Fire, ASME) and adopted the FY26 budget, including the rollback tax rate



*Goal 3*



# 2025 Strategic Plan Goals/Initiatives Year in Review

**2025:** Special Events Guide update, NERT launch, 42 permitted special events (including 2 Sun Fiestas and 2 Make a Difference Days due to hurricanes), alternate July 4 fireworks site, City-led 9/11 Ceremony, Farmers Market relocation



*Goal 6*

**2025:** Partnered with local schools: Big Truck Day, multiple Real World Wednesdays, Parade of Champions, Feb. 15; Student Government Day, Oct. 21; FL City Week Poster Contest, Oct. 22; Holiday Card Contest, Dec. 12



*Goal 3*



# Organizational Mission, Vision & Values Review

SGR EVP Doug Thomas



# Connecting FY27 Emerging Topics with Strategic Goals

SGR EVP Doug Thomas  
City Manager James Clinch  
City Department Directors



# FY27 Emerging Strategic Topics

Parks Interlocal Agreement - **Goal 1**

City Fleet Maintenance Plan - **Goal 2**

Information Technology Strategy - **Goal 2**

FY27 Budget Strategy - **Goal 3**

Water Plant Resiliency - **Goal 4**

Existing Fire Station 52 - **Goal 4**

Venice Municipal Airport - **Goals 5 & 6**

Sarasota County Joint Planning Agreement - **Goal 6**





## Goal 1: Beautification & Sustainability

### FY27 Emerging Strategic Topic

- Parks Interlocal Agreement



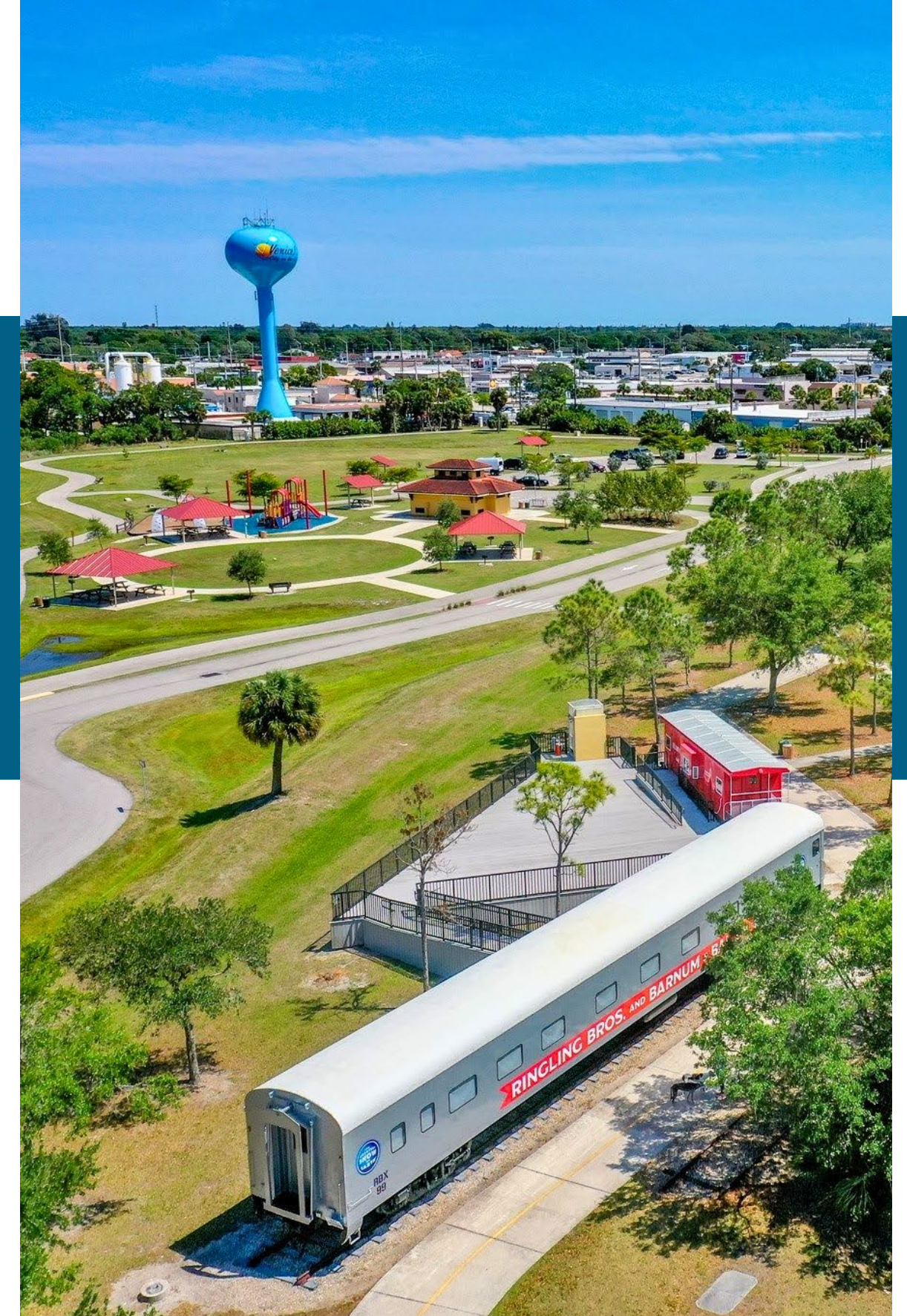
# Parks Interlocal Agreement

## Goal 1

Public Works & Asset Management  
Director Ricky Simpson

&

Public Works & Asset Management  
Assistant Director Ashlee Castle





# PI: Implementation Strategy

- Transitioned field staff to eight-hour days, Monday through Friday in March 2025
  - Improves the City's ability to meet service demands Monday–Friday
  - Better service for resident and visitors
  - Full staff for special projects/time-sensitive requests
  - Full staff to assist volunteer groups, VABI, KBV, MADD, etc.
- Maintain continuous clear communication with Sarasota County Parks, Recreation, and Natural Resources (PRNR) management to ensure timely park maintenance and repairs
- Review and redirect Parks and Maintenance staff duties to improve coverage, efficiency, and task completion



# PI: Increased Park/Facility Maintenance

- City assumes management of seven (7) Sarasota County parks, including the Venice Community Center, on Oct. 1, 2026
- Implement strategies to complete expanded park and facility maintenance needs within current staffing levels
- Use contracted services as needed to ensure full service coverage
  - e.g. Contract all park restroom cleaning and janitorial services
  - e.g. Contract large-area mowing and major concrete projects



# PI: Venice Community Center RFP

- ✓ Request for Proposal (RFP) issued Dec. 6, 2025
- ✓ Mandatory pre-bid walk through completed Jan. 5, 2026
- ➔ **Proposals due 2 p.m. Feb. 9, 2026**
- ✓ Committee review proposals and request presentations, goal March 2026
- ✓ Contract for Council approval, goal May 2026



# Council Discussion & Direction



## Goal 2: Responsive and Efficient Municipal Services

### FY27 Emerging Strategic Topics:

- City Fleet Maintenance Plan
- Information Technology Strategy



# Fleet Maintenance Planning

## Goal 2

Public Works & Asset Management  
Director Ricky Simpson  
&  
Solid Waste & Fleet  
Superintendent Travis Hout





# Fleet: Future Goals & Phased Strategy

- Improve control, accountability and performance
- Expand preventative maintenance and tracking
- Leverage technology, training, and manufacture partnerships
- Implement phased approach



# Fleet: Justification for New Direction

- Year-over-year City and fleet growth
- Improved turnaround versus quality time
- Increased fleet control and accountability
- Technology, training, and facility readiness
- Ability to dictate service levels and schedules



# Fleet: Resources/Facility Timeline

## 1280 US 41 Facility

- City-owned, 85% equipped
- White fleet transition FY27
- Heavy fleet transition FY30



# Fleet: Phased Approach

## Phase 1—City-staffed white fleet (gas)

- Reduce downtime and return maintenance
- Improve scheduling, preventative maintenance, warranties, tracking

## Phase 2—City-staffed heavy equipment (diesel)

- Reduced downtime, improved PM and warranties
- Full service and damage tracking



# Fleet: Management & Organization

## Current vendor operated

- 4 mechanics, Supervisor
- Owner and admin support
- OEM/third-party support as needed

## Proposed Phase 1

- 2 Full-time mechanics, 1 part-time/apprentice
- EVT-certified Supervisor
- Oversight by Fleet Superintendent & Manager
- OEM/third-party support as needed



# Fleet: Internal Analysis & Customers

## Analysis

- Currently conducting a Fleet-wide audit with support from HR
- City growth since 2020
- Estimated fleet size
- Fleet software (FASTER)
- Strong manufacturer and supplier support

## Customers

- Public Works, Solid Waste, and Utilities
- Police and Fire
- Airport
- Building and Planning & Zoning
- Stormwater/Engineering



# Fleet: Financial Overview & Advantages

## Financial Snapshot

- FY25 Fleet maintenance cost w/current vendor, \$1.4M
- Labor/Parts, 38% of costs
- Avg. parts markup, 12%
- White Fleet estimate, \$390K
- City staffing costs: \$335-350K

## Advantages

- Controlled scheduling and reduced downtime
- Turn time vs. quality time
- Comprehensive preventative maintenance
- Warranty utilization
- Improved tracking and service accountability



# Fleet: Contingency Plans & Path Forward

- Maintain existing RFP process vs. City-operated    Phased approach
- Develop Service-specific RFPs if needed
- Preference for in-house control and service continuity



## Council Discussion & Direction



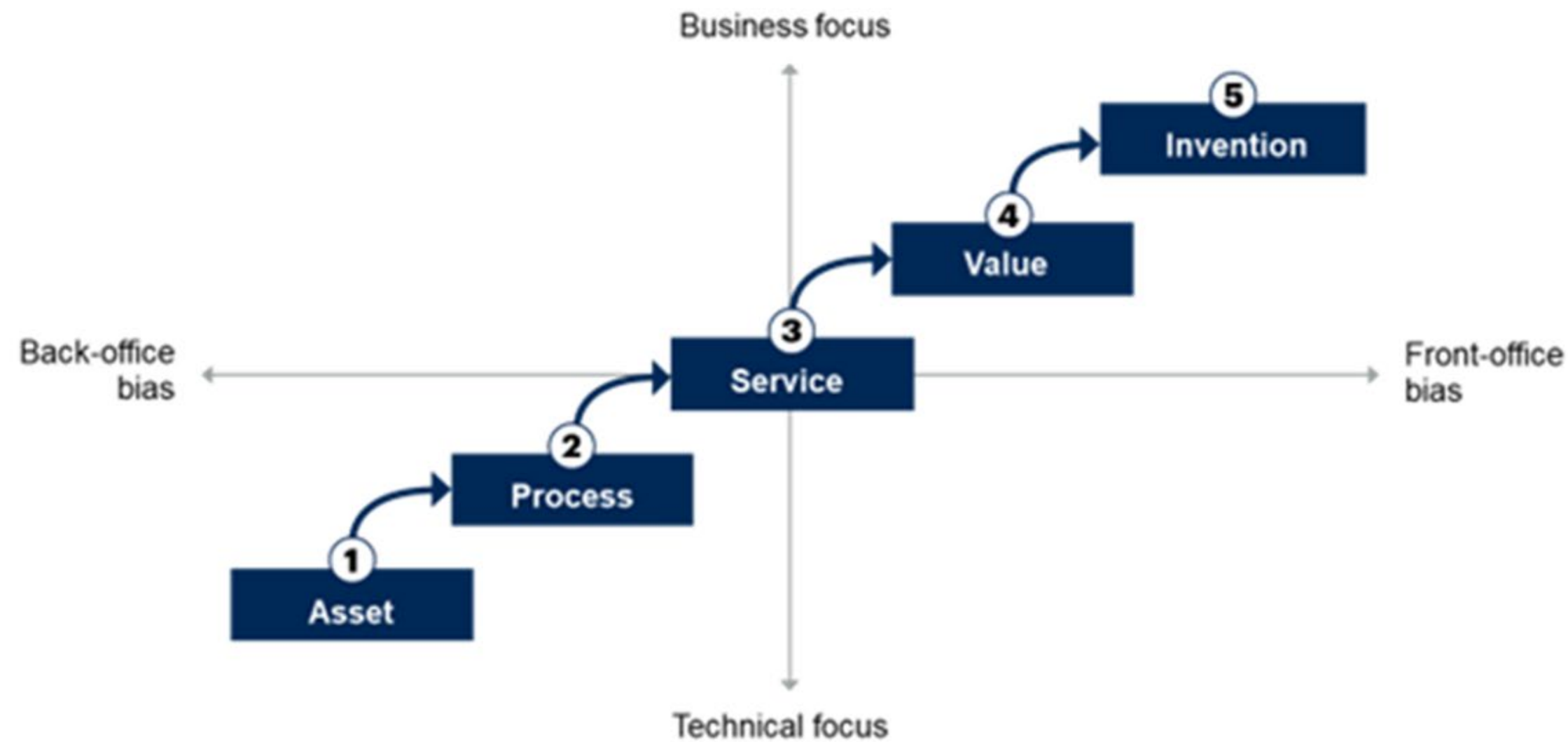
# IT Department Overview & Outlook Planning Goal 2

Information Technology (IT)  
Director Roger Navarro





# IT: Operating Models Overview



	Level 1	Level 2	Level 3	Level 4	Level 5
Role	Reactive service provider	Reactive service provider	Proactive service provider	Business partner	Business partner
Focus	Run the business	Run the business	Enhance the business	Grow the business	Transform the business
Operating model	Asset	Process	Service	Value	Invention

Source:  
Engagement with  
Gartner to provide  
contract review,  
organization  
structure, and  
budget optimization



# IT: Support Seven (7) Essential Business Functions

FIRE	POLICE	UTILITIES	AIRPORT	CLERK
Fire prevention, mobile hospitals, insurance billing, search and rescue	Physical security, safety, 24/7 mobile protection over land and water	Make and distribute water, waste, fix plumbing	Rentals, landlord, federal oversight	Records, filings, legal searches
BUILDING/PLANNING & ZONING		Public Works/Fleet/Solid Waste		
Land planning, land use, inspection system		Road maintenance, lighting, parks, solid waste, and fleet services		
OPERATIONS: IT/FINANCE/HR/CMO		Complex, matrixed business support, cashier function for in-person transactions and services		

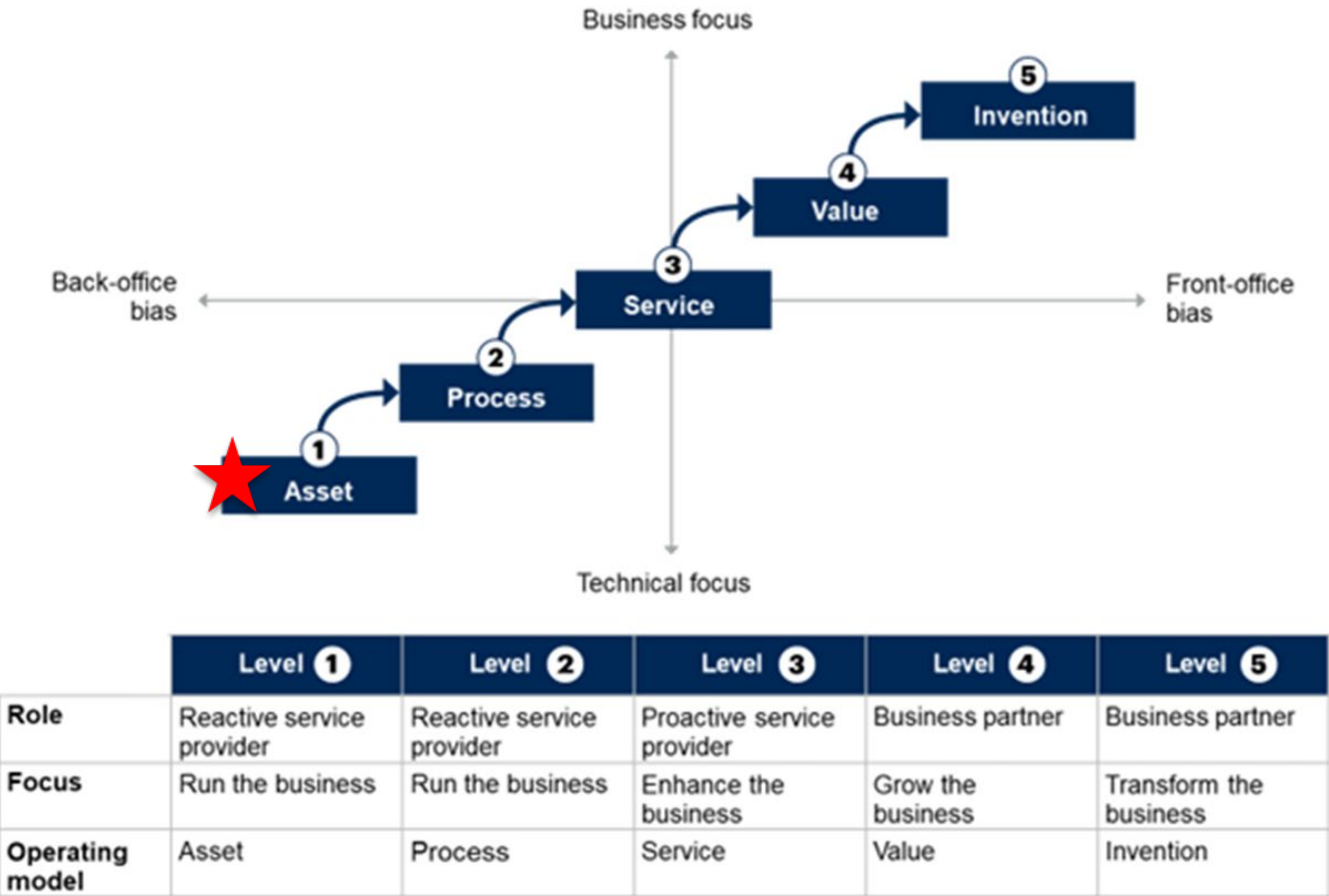


# IT: History 2019-2022, Operating Model Level : <1

- Manual, ad-hoc, paper-based processes; 90% on-premise hosting, outages, etc.
- Legacy, in-person permitting (no online public-facing systems)
- Limited or absent asset management (IT, Airport, Public Works; Utilities more advanced)
- Aging, fragile infrastructure (backup power, connectivity, failing servers)
- No long-term lifecycle planning for devices or network infrastructure
- Frequent, organization-wide service outages considered normal
- No continuous cybersecurity monitoring; ad-hoc scans with high-risk audit findings



# IT: Operating Model 2019 to 2022



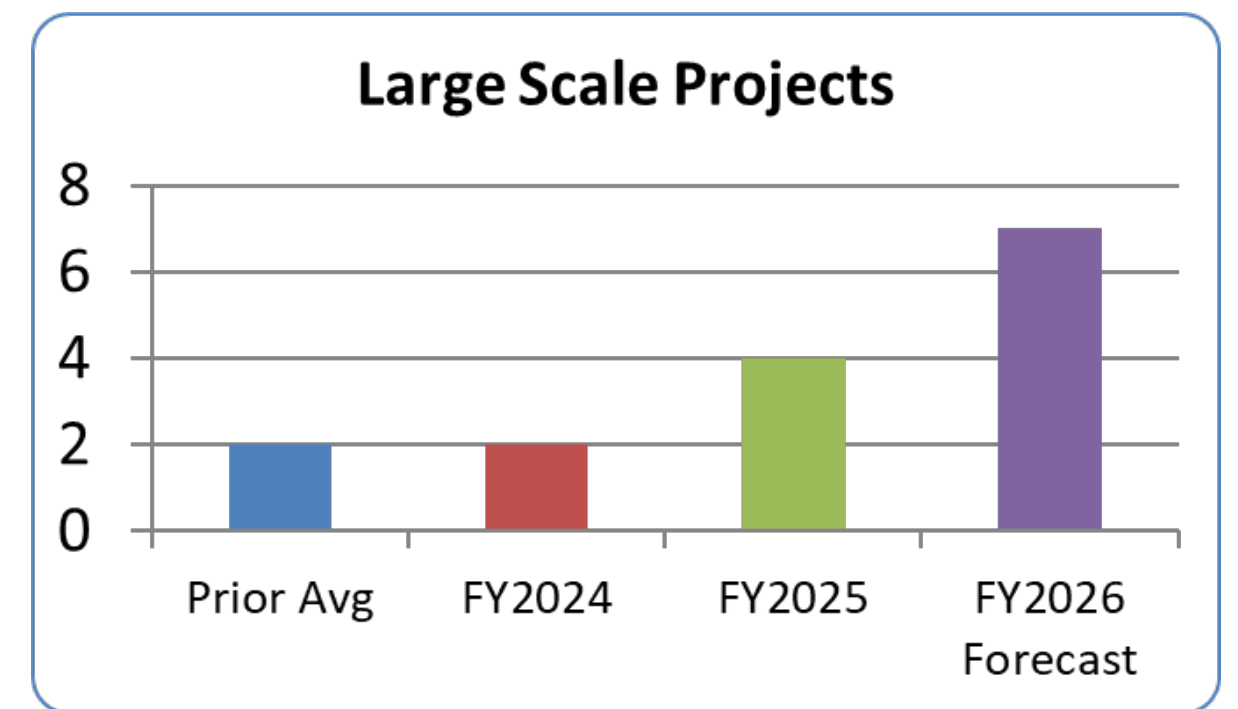
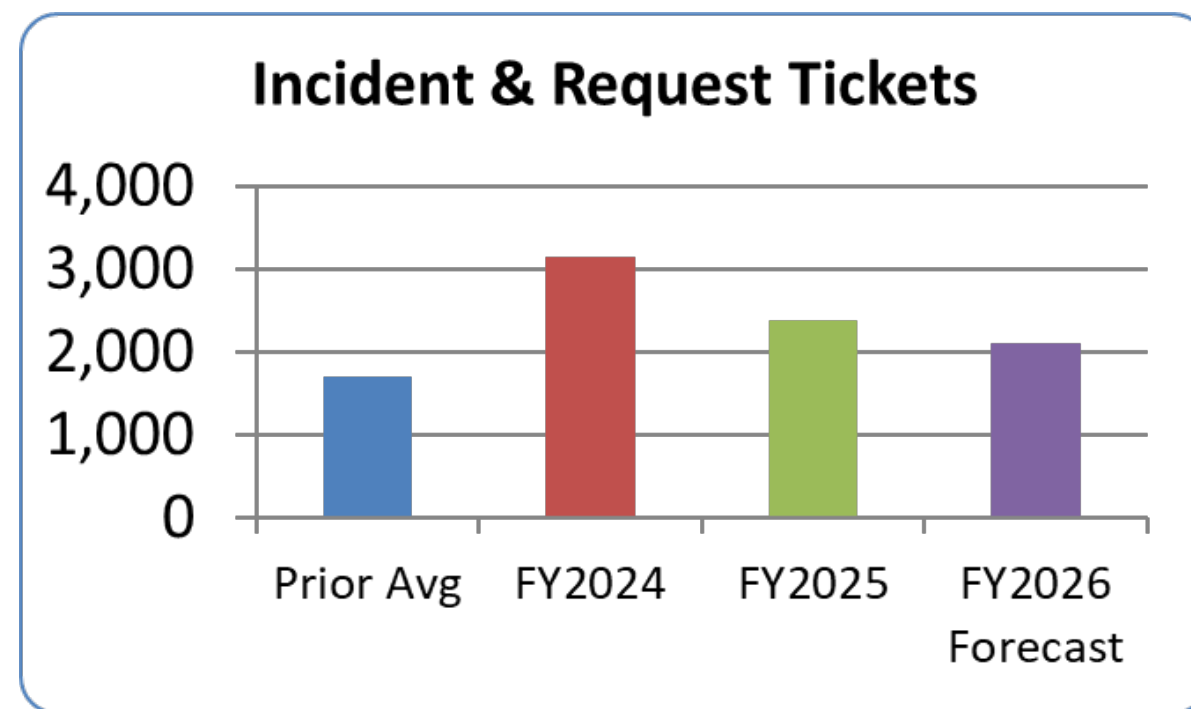
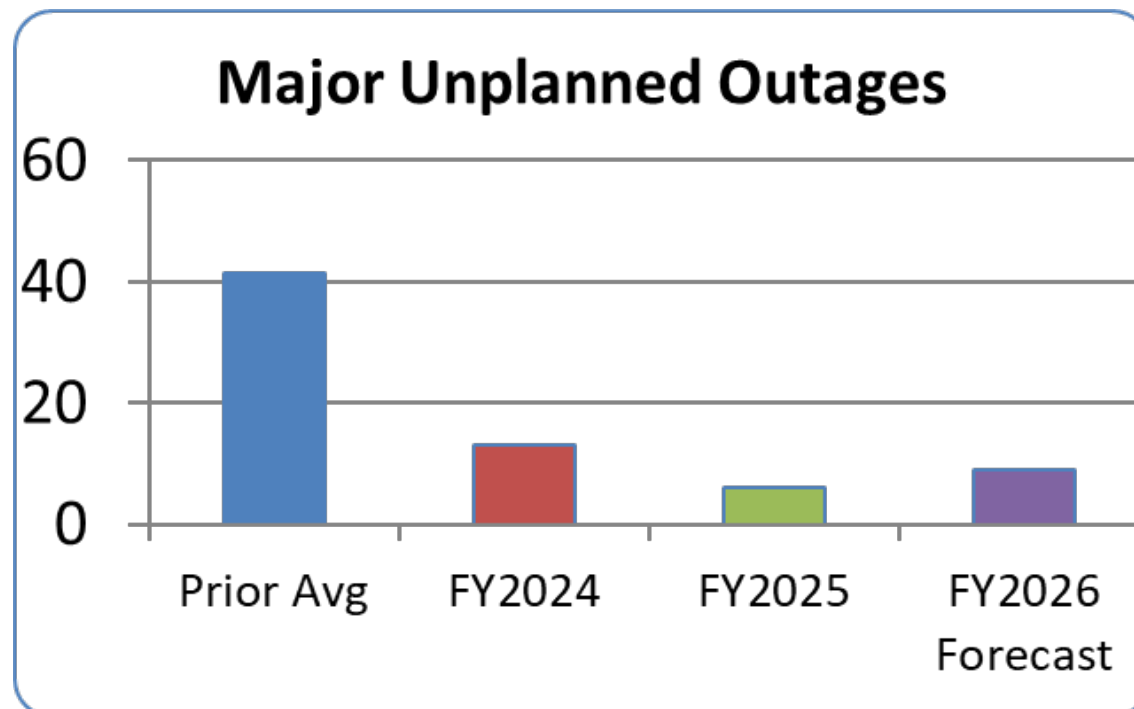


# IT: Progress 2023 to 2025, Operating Model Level 2

- Cybersecurity staffing, 24/7 monitoring, and network resilience
- Core infrastructure, device, and surveillance upgrades
- Standardized IT service & lifecycle management
- Major system implementations (CAD, RMS, CityWorks, Booster Station and Fleet buildings)
- Technology support for large-scale City projects



# IT: History & Stabilization



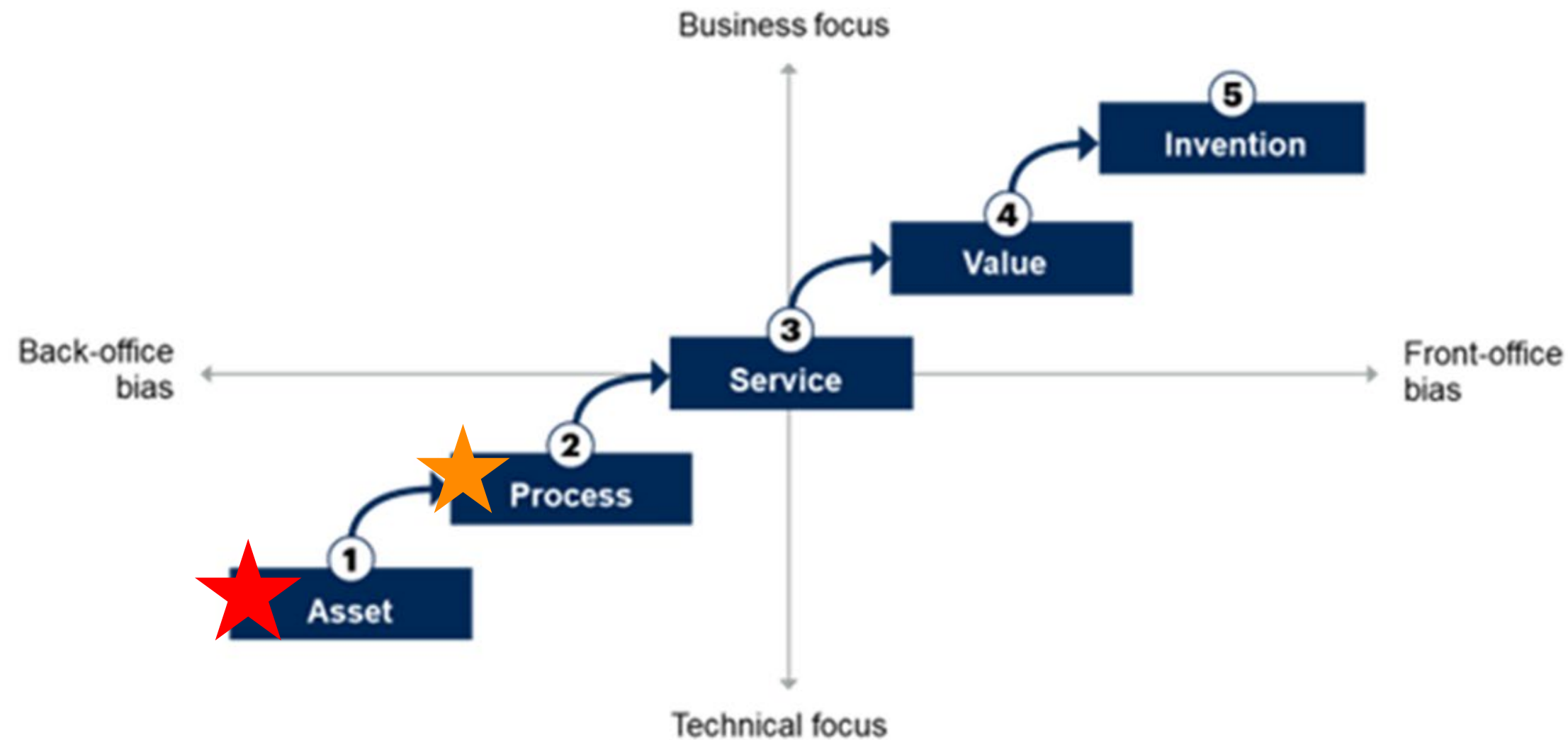
# IT: Organizational Structure Benchmarks



Staffing category	Your input: Total IT FTEs	Proportion of total IT FTEs	Benchmark (average): Proportion of total IT FTEs
Applications including data and analytics	3	25%	37%; Low
- New functionality	1	13%	17%; Low
- Minor enhancements and maintenance	1	13%	21%; Low
Infrastructure & operations	5	45%	21%; High
- IT service desk	2	14%	10%; High
- All other I&O (NW, data center, IT operations, workplace)	4	32%	31%; within 10% of the industry average
IT security (including disaster recovery)	2	16%	5%; High



# IT: Operating Model 2023 to 2025



	Level 1	Level 2	Level 3	Level 4	Level 5
Role	Reactive service provider	Reactive service provider	Proactive service provider	Business partner	Business partner
Focus	Run the business	Run the business	Enhance the business	Grow the business	Transform the business
Operating model	Asset	Process	Service	Value	Invention

# IT: Existing Gaps & Risks

- Website and systems lagging industry and ADA standards
- Outdated HR platforms and manual timekeeping
- On-premise hosting increases risk and downtime
- IT staffing gaps in business systems and project delivery
- Help Desk delays exceeding one week



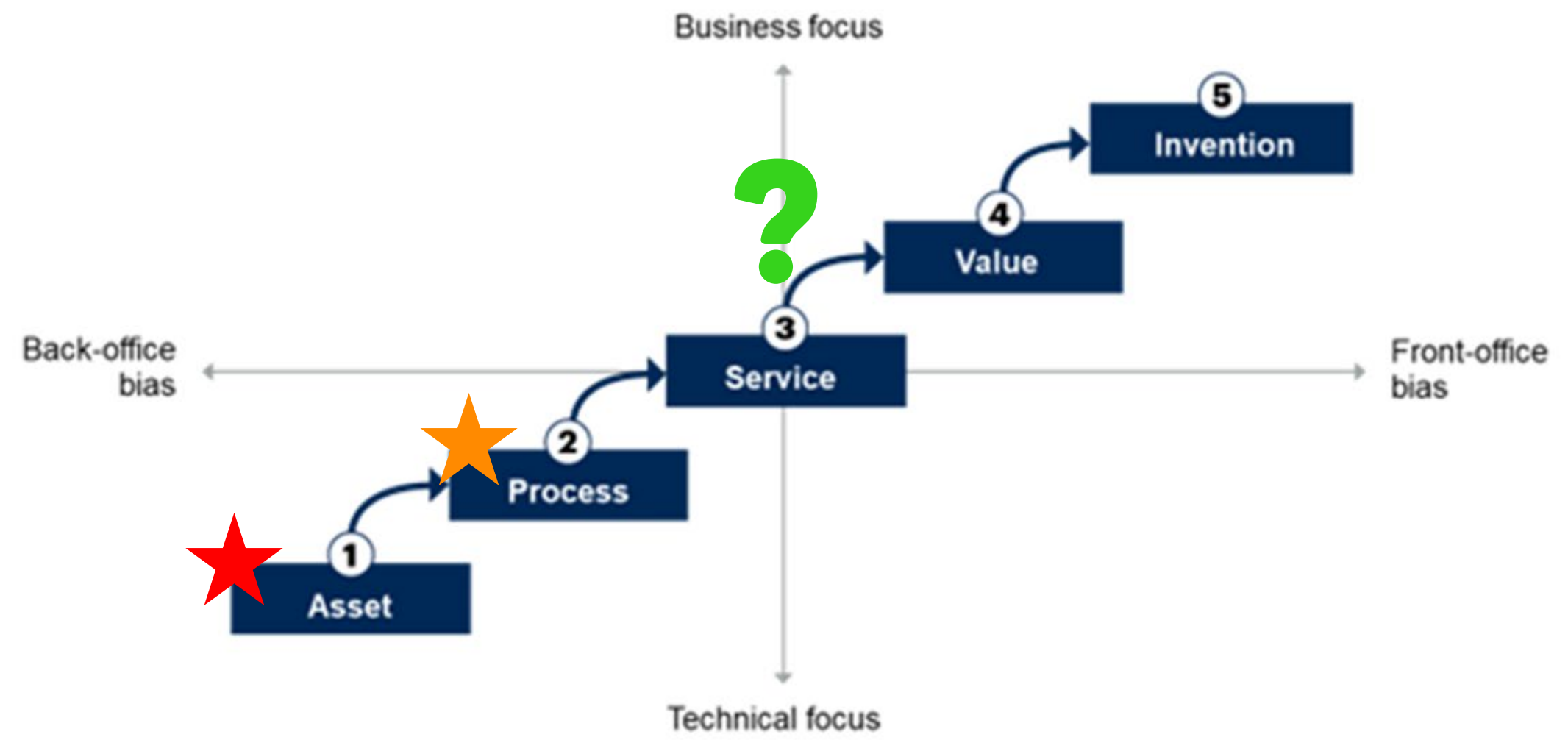
# IT: Future Goals & 7-Year Roadmap

- Modernized website and core business systems (HR, land-use, Finance)
- Data governance to support forecasting, GIS, and capital planning
- Responsible use of AI and emerging technologies
- Improved island–mainland connectivity and service continuity
- Secure-by-design architecture (Zero Trust, continuous monitoring)



## Shifting from Level 2 to Level 3

- Front-office focus on strategy, planning, and prioritization
- Strategic service portfolio aligned to outcomes
- Shift budget from maintenance to optimization and transformation
- Develop business process reengineering expertise
- Enterprise application and infrastructure modernization



	Level 1	Level 2	Level 3	Level 4	Level 5
Role	Reactive service provider	Reactive service provider	Proactive service provider	Business partner	Business partner
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# IT: Expected Outcomes & Commitments

- Higher enterprise value through data, AI, and platform modernization
- Faster, better-informed decision-making across the organization
- Reduced resolution times and improved service experience
- Technology-ready foundation for future City growth

## Council Discussion & Direction



## Goal 3: Financially Sound Organization

### FY27 Emerging Strategic Topic:

- Budget Strategy



# Budget Strategy

## Goal 3

Finance Director  
Linda Senne





# Budget: Development

1 General Fund

1 Debt Service Fund

13 Special Revenue Funds

9 Capital Project Funds

4 Enterprise Funds

5 Internal Service Funds

**33 Total # of Funds**

**Total FY26 budget \$173,628,331**

# Budget: Property Tax - General Fund

GENERAL FUND REVENUES	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026
Rev - Taxes, Property				
311.00-00 - AD VALOREM TAXES @ 4.36 Mills Prior to FY24, 3.9041 Mills Starting FY24, 3.8450 rollback starting FY26	24,188,859	25,050,627	27,747,452	28,127,000



# Property Tax - General Fund Cont'd

Values Certified 10/1/2025	Homestead	Non-Homestead	Commercial	Institutional	Government	Other	Total	Personal Property	Total All Property
Total Assessed Value	3,227,668,423	3,189,611,208	1,217,918,400	239,889,000	609,485,589	228,812,237	8,713,384,857	419,383,704	9,132,768,561
Total Exemptions	(550,063,138)	-	(7,477,000)	(142,212,606)	(609,485,589)	(214,000)	(1,309,452,333)	(126,583,567)	(1,436,035,900)
Total Taxable Value	2,677,605,285	3,189,611,208	1,210,441,400	97,676,394	-	228,598,237	7,403,932,524	292,800,137	7,696,732,661
millage rate	3.845	3.845	3.845	3.845	3.845	3.845		3.845	
gross collections	10,295,000	12,264,000	4,654,000	376,000	-	879,000	28,468,000	1,126,000	29,594,000
at 95%	9,780,000	11,651,000	4,421,000	357,000	-	835,000	27,044,000	1,070,000	28,114,000
						FY26 Budget Book 7/1/2025 Values			28,127,000
								difference	(13,000)



# Budget: Possible Property Tax Reform

- Eight proposals released by the House
- HJR – House Joint Resolution
- Legislative Proposal Originating in the House used to amend the Florida State Constitution
- Requires passage by three-fifths (60%) vote in both the House and Senate
- Then appears on the statewide ballot for voters to approve or reject
- 60% of voters would need to approve in the statewide election



# Possible Property Tax Reform Cont'd

- HJR 201 - eliminates non-school homestead property taxes
- An estimated \$10M Loss of Property Tax Revenue for the City
- How to fund essential local services?
  - Police
  - Fire
  - Parks





# Budget: Revenue Replacement within General Fund

## Charges for services

- Planning is doing a study on all their fees – \$233,200 FY25
- Increase fire inspection fees – \$102,400 FY25





# Revenue Replacement within General Fund Cont'd

## Assessments

- Used for defined municipal services or capital projects
- Provide a direct, measurable benefit to assessed properties
- Costs allocated based on proportional benefit
- Governed by formal resolutions and public hearing requirements
- Cannot fund general City services



# Revenue Replacement within General Fund Cont'd

## Law Enforcement Assessments

- Can levy for law enforcement services if entity adopts an ordinance that reduces ad valorem taxes in the first year of the assessment



# Revenue Replacement within General Fund Cont'd

## Services that cannot be funded with Special Assessments

- **General law enforcement** - Routine patrols and standard police services (except narrowly authorized cases)
- **Government administration** - Construction or operation of general government buildings (e.g., City Hall)
- **General operating expenses** - Routine salaries, legal costs, and administrative overhead not tied to a special property benefit
- **General public welfare** - Services that benefit the public at large rather than specific properties



# Revenue Replacement within General Fund Cond't

- **Increased sales taxes**
  - May target visitors and short-term rentals
  - Equity concerns
  - Shifts burden to low- and moderate-income households and renters rather than reducing it
- **Taxes on services**
  - Would expand taxation beyond goods
- **“Luxury” property taxes**
  - Would require new legislation and clear definitions based on high-end characteristics



# Budget: Status of Hurricane

Hurricane	Amount Submitted to FEMA	FEMA Reimbursed	State Reimbursed	Not Obligated or City Share
Ian	\$6,457,652	\$4,753,949	\$39,114	\$1,664,589
Helene	1,447,059	-	-	1,447,059
Milton	5,350,415	2,792,156	-	2,558,259
Total	13,255,126	7,546,105	39,114	5,669,907

# Budget: General Fund Reserves

GENERAL RESERVES	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026
Revenues	48,480,146	51,323,374	55,896,458	53,549,030
Expenses	(42,447,386)	(45,839,115)	(52,375,073)	(59,105,802)
<b>Net Revenues</b>	<b>6,032,760</b>	<b>5,484,259</b>	<b>3,521,385</b>	<b>(5,556,773)</b>
Beginning Fund Balance	20,296,200	26,328,960	31,813,219	33,234,681
Ending Fund Balance	26,328,960	31,813,219	35,334,604	27,677,909
Assigned for subsequent years' expenditures				0
Net Encumbrances incl'd in committed fund balance	(1,466,488)	(2,250,284)	(2,099,923)	0
Nonspendable - Inventory and Prepaids	(59,975)	(26,852)	(49,828)	(49,828)
Unassigned fund balance	24,802,497	29,536,083	33,184,853	27,628,081



# General Fund Reserves Cont'd

GENERAL RESERVES	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026
Target Analysis - Fund Balance as a % of Expenditures	Actual FY 2023	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026
Projected Ending Fund Balance (Unassigned)	24,802,497	29,536,083	33,184,853	27,628,081
Expenditures	42,277,181	45,839,115	52,375,073	59,105,802
Percent	59%	64%	63%	47%
<b>Reserves:</b>				
Target Reserve - Policy <b>25%</b>	10,569,295	11,459,779	13,093,768	14,776,451
Shoreline Protection Projects & Pier	250,000	300,000	400,000	400,000
Natural Disasters	2,000,000	5,000,000	5,000,000	5,000,000
Capital Reserves (Seaboard Redevelopment, etc.)	-	3,000,000	3,000,000	2,800,000
EOC Operations (use for FS#2 FY25)	-	1,000,000		
<b>Anticipated Future Expenses:</b>				
Wellfield (\$15M over 15 years, \$700K park impact fees, \$300K general fund)			300,000	300,000
<b>Required Reserves</b>	12,819,295	20,759,779	21,793,768	23,276,451
<b>Excess Available</b>	11,983,202	8,776,304	11,391,085	4,351,630



# General Fund Reserves Cont'd

## Appropriate Reserve Levels

- Target reserve policy: 25% of General Fund expenditures
- Key risks:
  - Revenue volatility, natural disasters requiring higher reserves, one-time major expenses, capital reserve needs, bond ratings and borrowing costs
- Self-insurance
  - Reserves function as self-insurance against recessions and emergencies
- City Policy #3 and GFOA advise against using reserves to fund ongoing expenditures



# Budget: Emergency Financial Plan

**Policy #12:** The City has developed an emergency financial plan for major natural disasters that may impact the City. If a disaster's costs exceed the reserves set aside for that purpose, then the City may perform upon City Council's approval one or more of the following initiatives:

- Reprioritize the annual budget;
- Utilize funds from the target-policy reserve amount;
- Borrow from another fund, including interest expenses;
- Obtain a bank loan;
- Increase the millage rate

## Council Discussion & Direction



## Goal 4: City Infrastructure & Facilities

### FY27 Emerging Strategic Topics:

- Water Plant Resiliency
- Existing Fire Station 52

# Water Treatment Plant Resiliency

## Goal 4

Utilities Director  
Javier Vargas  
&  
Utilities Assistant Director  
Patience Anastasio





# Water Plant: Planning, Protecting & Expanding

- Upgrades and hardening of existing brackish water reverse-osmosis WTP
- Purchase of water from Peace River
- Purchase of water from Sarasota County
- New brackish water reverse-osmosis WTP and infrastructure
- New seawater desalination reverse-osmosis WTP and infrastructure



# Water Plant: Overview

- Master Plan
- Production enhancements
  - 4.5 million gallons per day (MGD) to 5.3 MGD
  - Timing
- Resiliency and hardening
  - Flood barriers



## Council Discussion & Direction

# Venice Fire Rescue Station 52

## Goal 4

Venice Fire Rescue Chief  
Frank Giddens  
&  
Planning and Zoning Director  
Roger Clark





# Fire Station: Rational

## Current challenges

- Located in a flood zone
- Ineffective for 911 response times
- Aging infrastructure not designed for modern fire service needs
- Limited capacity for equipment, staffing, and future growth



# Fire Station: Relocation

## Planned relocation

- Currently at 25% construction, anticipated completion early 2027
- Designed to meet modern Fire/EMS, and resilience standards
- Improved response times and operational efficiency
- Establish a Public Safety campus supporting EOC operations



# Fire Station: Strategic Alignment

- Modern, sustainable public safety infrastructure
- Support reliable and efficient delivery of City services
- Ensure public safety facilities are adaptable, resilient, and designed to support future service demands



# Fire Station: Potential Future Uses

- Continued public safety or municipal support function
- Public-private or nonprofit partnerships
- Venice Housing Authority expansion
- Redevelopment aligned with Seaboard Master Plan



## Council Discussion & Direction

## Goal 5: Economic Development

### FY27 Emerging Strategic Topic:

- Venice Municipal Airport



# Strategic Airport Plan

## Goal 5

Airport Director  
Nicholas Dumas





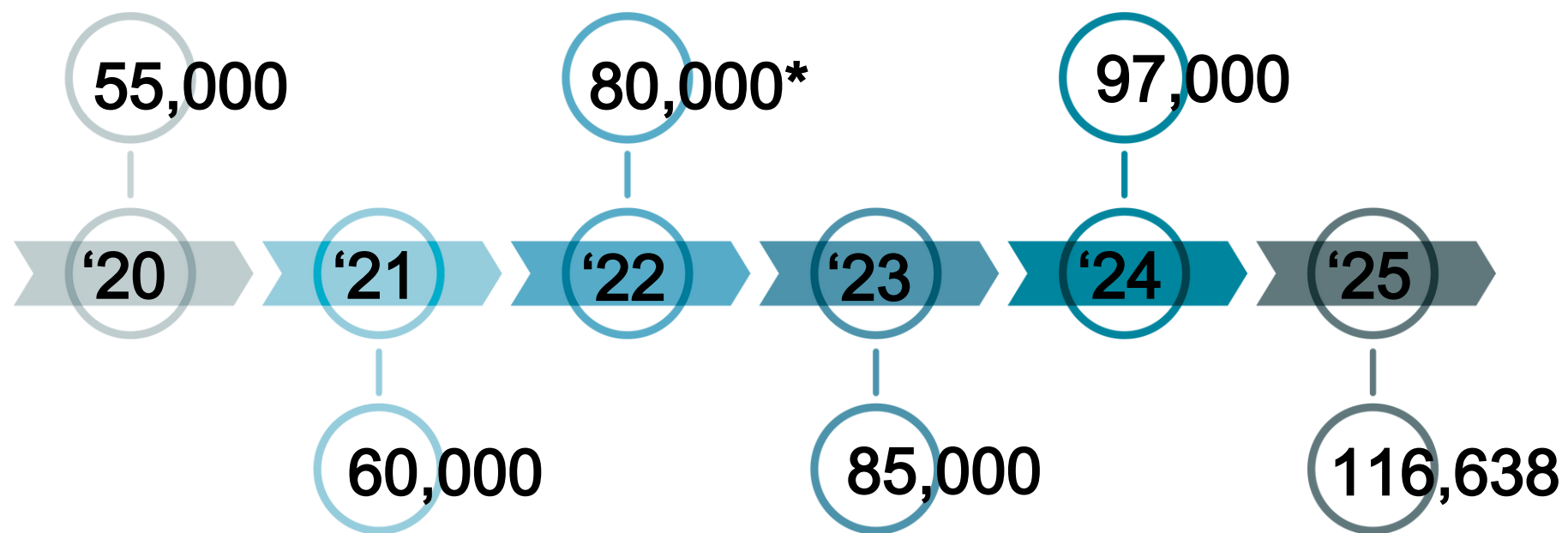
# Airport: Master Plan Update

- September 2024 to December 2026 with assistance from Ricondo & Associates, Inc. consulting (24-month process)
- Aviation Activity Forecast completed and accepted by FAA
- Upcoming Activities:
  - Airport layout plan
  - Land-use map
  - Utilities map
  - Market analysis
  - ATC feasibility study
  - Airport noise exposure map
  - Approach surfaces diagram
  - Stormwater management plan
  - Community participation



# Airport: Future Growth

## Aircraft Operations for Calendar Year:



\*Start of Virtower

- 116,638 aircraft operations for the calendar year of 2025
- 20% growth over 2024
- Over 475 people are on the T-hangar, shade hangar, and tie-down waitlist
- Over 20 companies/people are on the waitlist for land to build box hangars
- Trend is expected to continue

# Airport: Safety & Security Needs

- Potential to meet FAA Part 139 & TSA Part 1542 requirements
  - Aircraft Rescue & Fire Fighting (ARFF)
  - Acquire the facilities and equipment to meet Index A requirements
- Improve perimeter fencing
- Customs and Border Protection (CBP) facility
- Air Traffic Control Tower (remote vs. manned)
- Implement a Safety Management System (SMS) Program



# Airport: Asset Management

- Utilizing City Works for facility and asset management tracking
  - Work orders
  - Repairs
  - Labor and parts costs
  - Maintenance
  - Run time
- Working with the IT Department, Trimble Unity, and Jones Edmunds to roll out the Airport Module
- Potential partnership with a specialty building management company



# Airport: Property Management VMMHP

Realty Capital Advisors (RCA) manages the Venice Municipal Mobile Home Park (VMMHP)

- RCA is under contract until 2027
- Two, one-year extension options could extend them to 2029



# Property Management VMMHP Cont'd

## Major achievement for 2025

- New prospectus and rules & regulations
- Installed access control system for clubhouse and laundry room
- Renovated the laundry room
- Entered into an agreement with WASH Laundry Services to provide laundry equipment services
- Installed camera security system
- Installed new street signs

## Major projects for 2026

- Increase VMMHP lease rates
- Create new parking spots
- Improve stormwater drainage



# Airport: Property Management Golf Course

## Leased to Lake Venice Golf Association

- Total Leased Area: 286 acres
  - Executive course area: 90 acres
  - Full golf course area: 196 acres
- Expires September 2028
- No contractual options to extend remain



# Property Management Golf Course Cont'd

- Lease renewal challenges due to FAA requirements
- 14 Modifications to Standard must be corrected before the new leaseholder occupies the premises
- FAA lease rate(s) update
- Negotiate access to Caspersen Beach through the golf course

## Council Discussion & Direction



## Goal 6: Quality of Life & Place

### FY27 Emerging Strategic Topic:

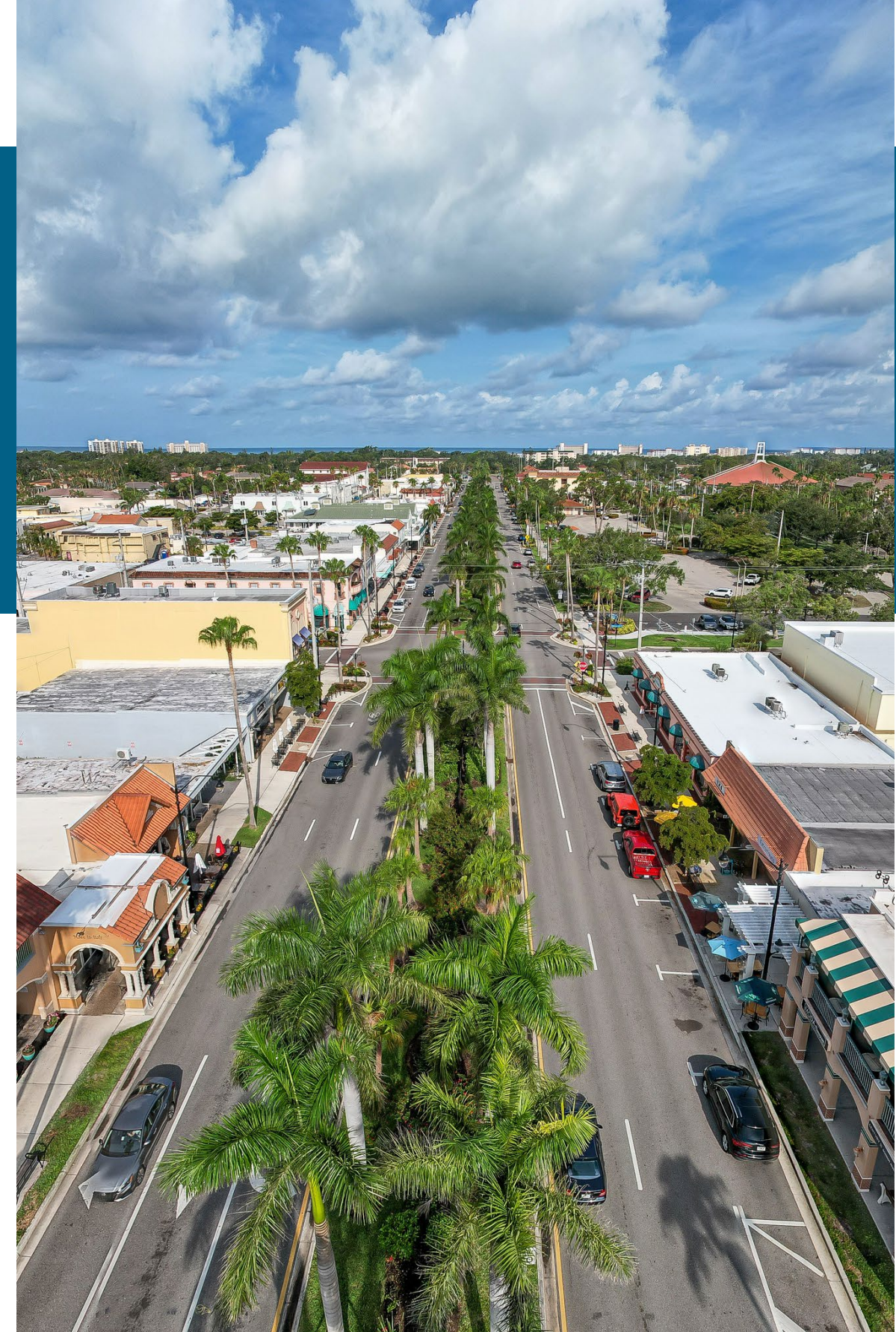
- Joint Planning Agreement,  
Sarasota County



# Joint Planning Agreement

## Goal 6

Planning & Zoning Director  
Roger Clark





# JPA: Background

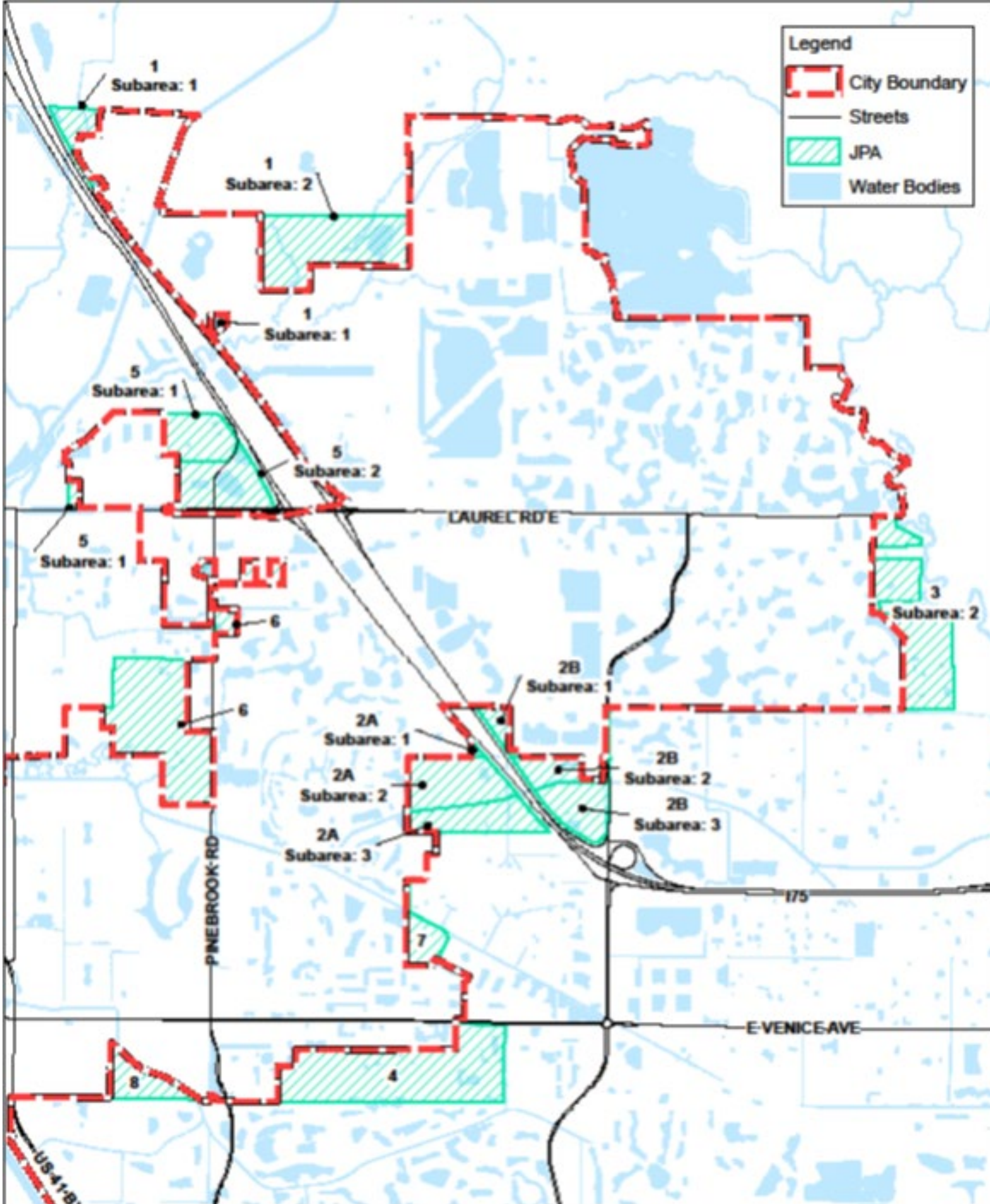
- Sarasota County raised concerns over annexation, loss of control, and urban sprawl
- Nokomis Groves annexed by the City of Venice (2004); development later approved
- Approximately 21,000 acres annexed countywide; 3,330 acres by Venice
- Public concern noted, including from residents in previously annexed areas

# JPA: Joint Planning and Interlocal Service Boundary Agreement (JPA/ILSBA)

- State statutes (Ch. 163 & 171, F.S.) encourage joint planning agreements
- Negotiations began in 2006 with Venice and North Port; North Port did not finalize
- Venice adopted the JPA/ILSBA in 2007, identifying 3,452 acres for potential annexation
- Amendments reduced and refined the area (2010–2018), including Ajax and Hurt/Knights Trail
- Approximately half of the remaining eligible acreage has since been annexed



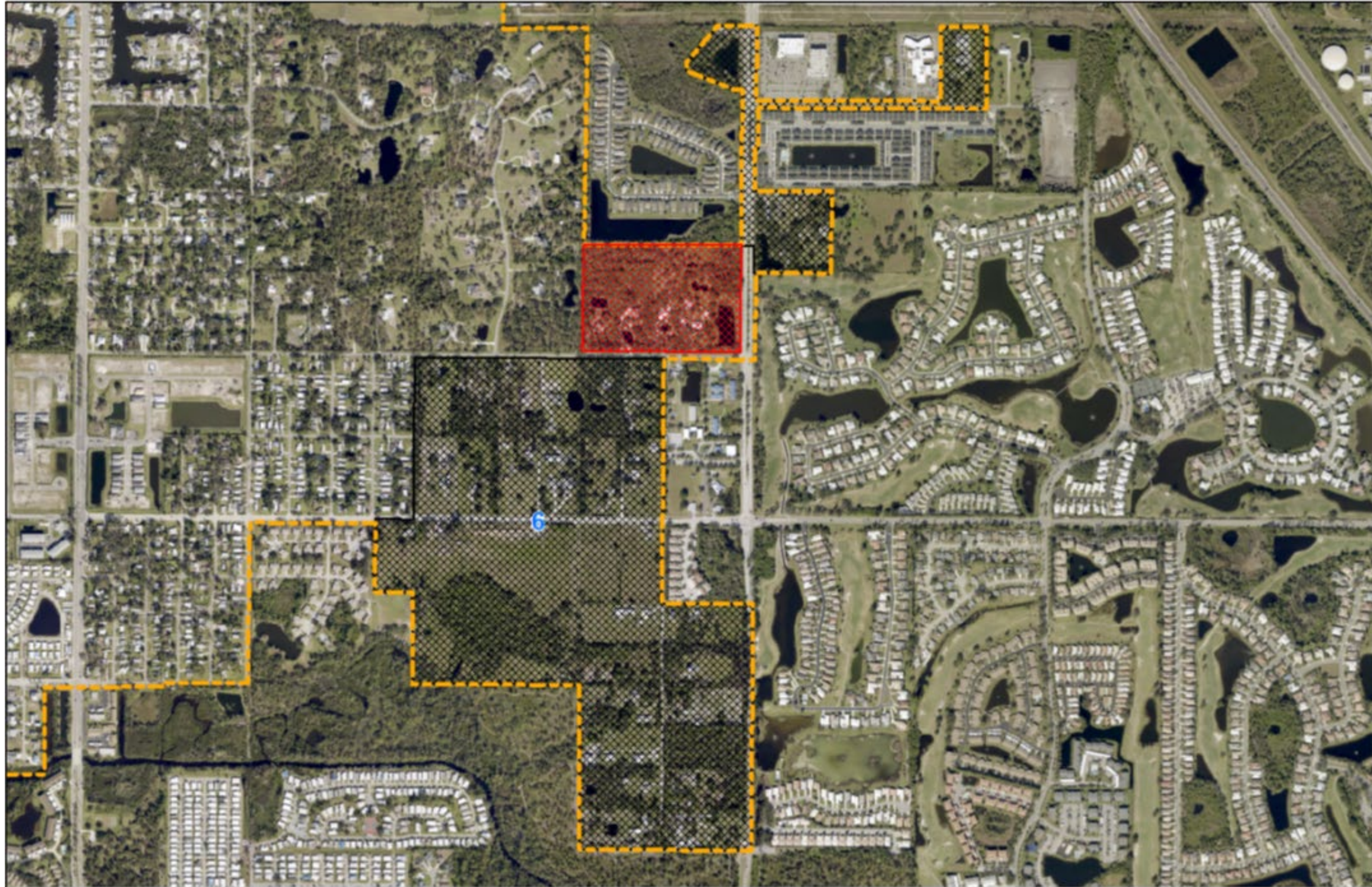
# JPA: JPA/ILSBA Current Conditions



- Agreement expires in 2032; 1,177 acres remain in Potential Annexation Areas
- Includes 17.55 acres pending annexation
- Potential expansion: Area 6 near Pinebrook Road (25 acres)
- Potential new Area 9 (960 acres) east of Jacaranda Blvd./south of Border Road
- Area 9 previously removed for not meeting “urban in character” criteria

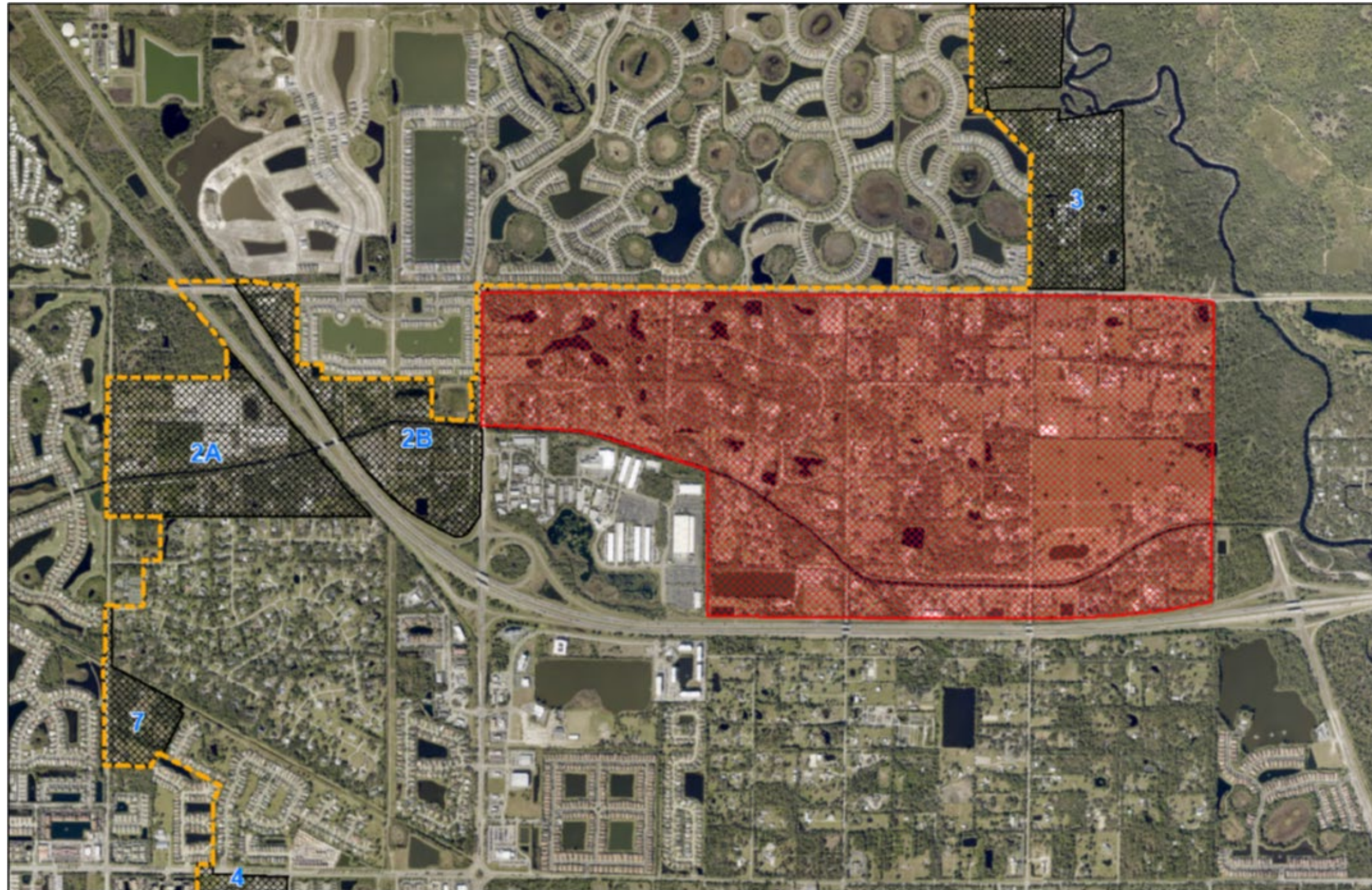


# JPA: Potential JPA/ILSBA Area 6



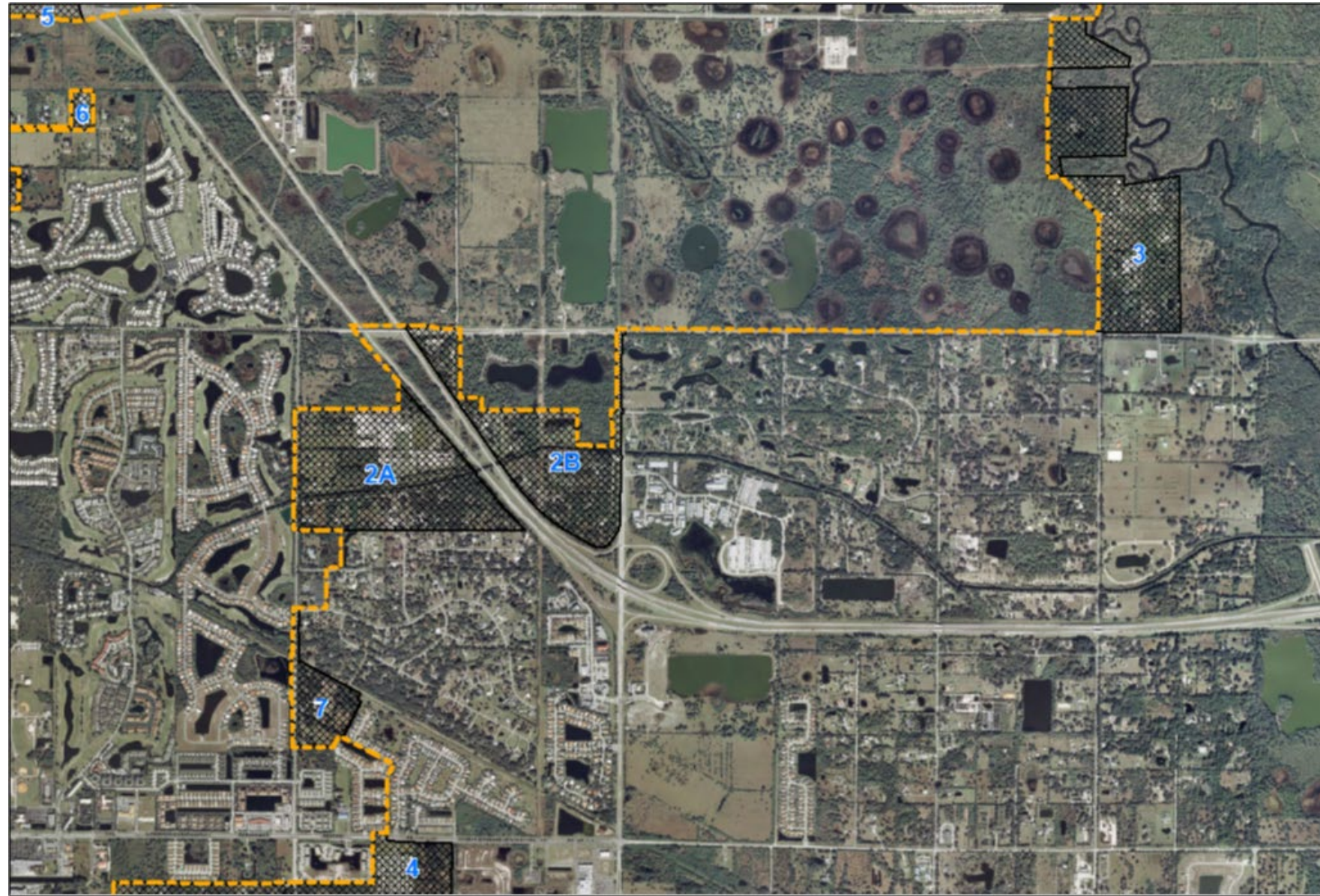


# JPA: Potential JPA/ILSBA Area 9

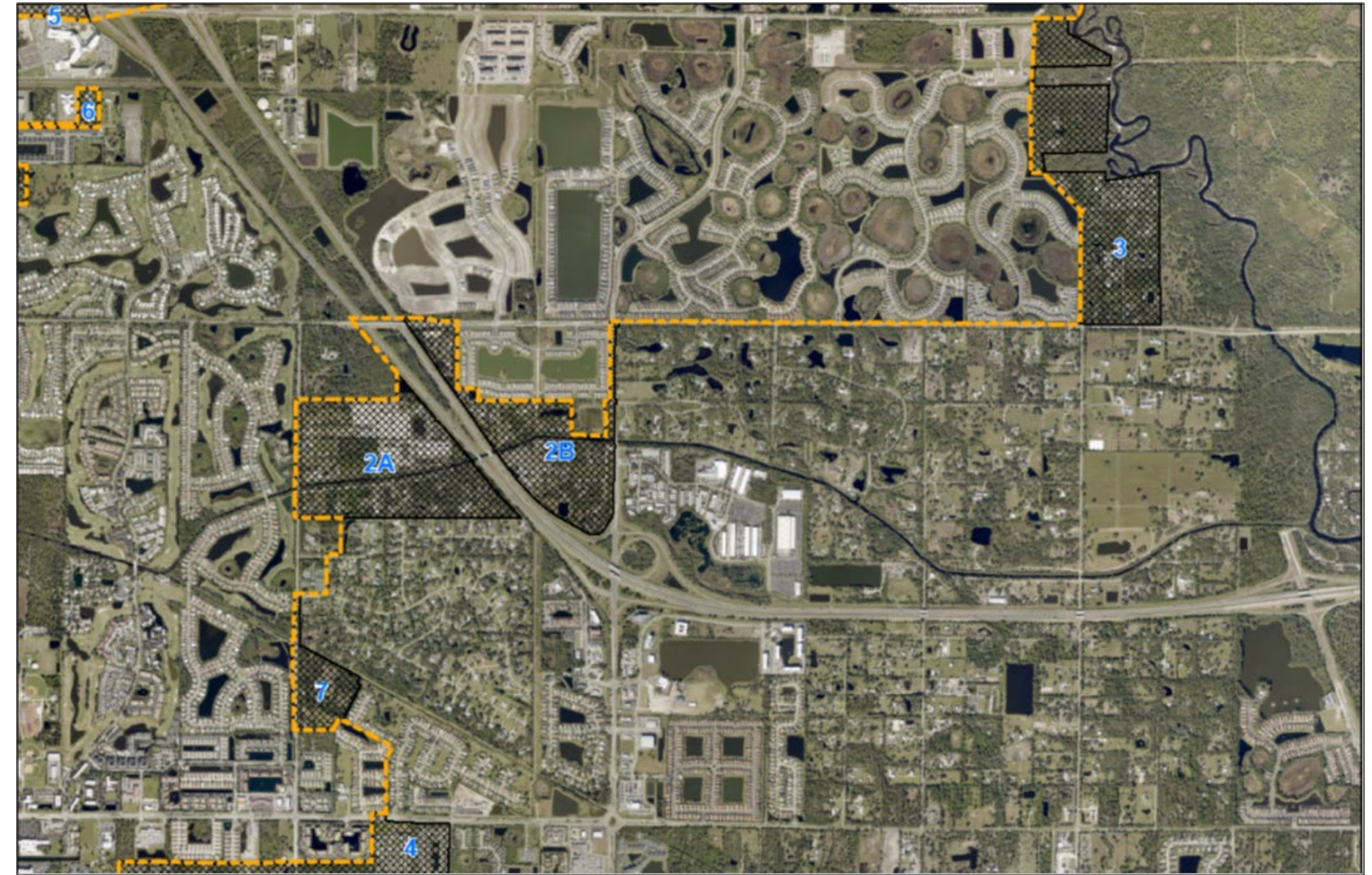




# JPA: Potential JPA/ILSBA Area 9



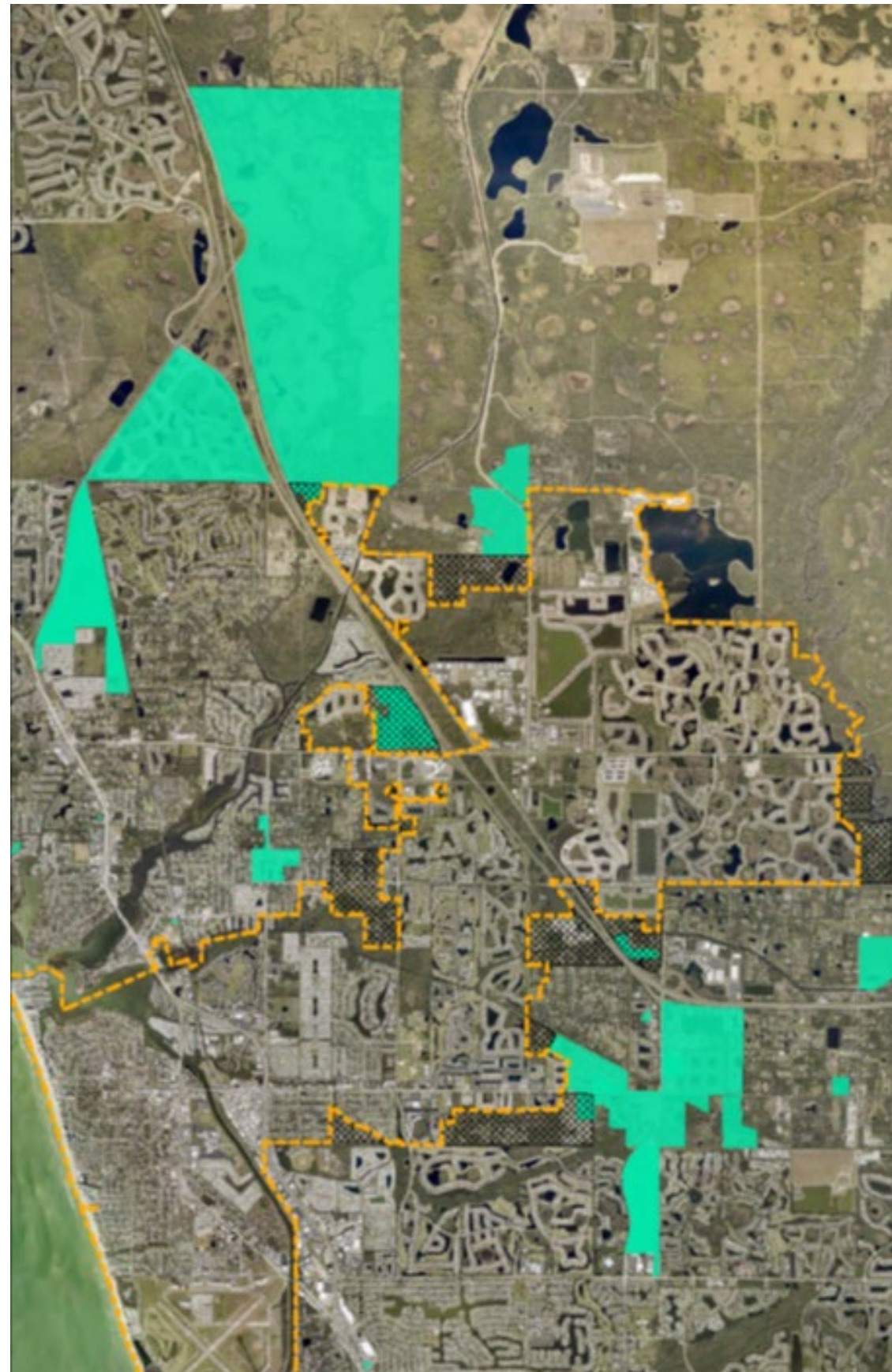
Area 9 in 2010



Area 9 in 2025



# JPA: Potential JPA/ILSBA Area 9



“If you don’t develop it,  
it won’t be developed.”



# JPA: If Accomplished

- Cooperative planning between City and County
- Clear annexation procedures and boundaries
- Coordinated infrastructure and utility planning
- More efficient and cost-effective service delivery
- Enhanced Intergovernmental coordination
- Reduced conflict and clear dispute resolution procedures
- Environmental and natural resource protection
- Agreed upon development parameters



## Council Discussion & Direction