



MEMORANDUM TO VENICE CITY COUNCIL

FROM: Linda Senne, CPA, Finance Director *LS*

DEPARTMENT: Finance Department

THROUGH CHARTER OFFICER: Edward Lavalley, City Manager

E-SIGN:  EL

DATE: April 9, 2025

MEETING DATE: April 22, 2025

COUNCIL ACTION REQUESTED: For Council Adoption by Motion

SUPPORTS STRATEGIC PLAN: Goal Three: Ensure a Fiscally Sound City

SUBJECT / TOPIC: Budget Amendment #4 for Fiscal Year 2025

BACKGROUND INFORMATION: The City of Venice, pursuant to Section 200.065, Florida Statutes, adopted its fiscal year (FY) 2025 operating budget, revenues and expenses, and capital improvement program by approving Ordinance No. 2024-25 on September 24, 2024 for \$180,113,955. The City Council can amend the budget as necessary throughout the year by adopting an amending ordinance in the same manner as the original budget adoption.

The FY2024 budget was increased by certain encumbrances (\$34,346,468) and project balances (\$27,889,513) rolled forward from FY2024. Encumbrances represent the balances on certain purchase orders at September 30, 2024. Project balances are when a project has been approved in FY2024, but a contract has not been finalized or encumbered. The Fiscal Year budget was amended by approving Ordinance No. 2024-28 on December 10, 2024 which increased total revenue and expenditures by \$8,350,500, by approving Ordinance 2025-06 on January 28, 2025 which increased revenue and expenditures by \$398,928, and by approving Ordinance 2025-10 on February 25, 2025, which increased revenue and expenditures by \$500,000, said budget as amended being \$251,599,364.

In addition, certain additional expenses were not anticipated at the time the original FY2025 budget was adopted or amended. The City desires to amend its FY2025 adopted budget by \$1,494,951 as follows.

- \$32,158 is to appropriate funds to add an FTE for the police department as identified on the attached memo from the Police Chief,
- \$125,000 is to aid Venice Theatre, Inc. with the capital reconstruction of the Jervey Theatre approved by City Council,
- \$300,000 is to repair the Venice Fishing Pier as identified on the attached memo from the City Engineer,
- \$800,000 is for the South Brohard Additional Beach Parking discussed at the CIP workshop on April 3, 2025,
- \$17,793 is for Economic Development within the Second Occupational License Fund #112.

This fund accounts for county business tax receipts/fees designated for economic development, City Ordinance 93-21. The Sarasota County Board of Commissioners voted to repeal the County Business Tax; therefore the county is no longer collecting business tax receipts so the city will not have any more deposits into this fund. Some expenses for the Centennial celebration can be considered economic development and will be appropriated to be spent out of Fund #112 in FY26. The Finance Department will be closing this fund at the end of FY26, and

- \$220,000 is for PAPIs (Precision Approach Path Indicators) as identified on the attached memo from the Airport Director.

The proposed amended budget for FY2025 is \$253,094,315 as shown in the schedule below.

	Adopted FY2025 Budget	Encumbrance Roll	Project Rolls	Adjusted Original Budget	Budget Amendment #1- #3	Budget Amendment #4	Total Amended Budget
General Fund	\$ 51,990,998	\$ 1,609,750	\$ 710,534	\$ 54,311,282	\$ 679,950	\$ 457,158	\$ 55,448,390
1Cent Sales Tax	23,640,000	1,299,934	1,698,008	26,637,942	118,978	800,000	27,556,920
Building Fund	4,182,368	24,191	-	4,206,559	-	-	4,206,559
Other Special Rev	2,136,130	-	-	2,136,130	-	17,793	2,153,923
Debt Serve Fund	2,568,924	-	-	2,568,924	-	-	2,568,924
Cap Proj Funds	5,509,537	752,925	6,748,750	13,011,212	-	-	13,011,212
Enterprise Funds	73,057,528	29,346,220	18,732,221	121,135,969	8,412,500	220,000	129,768,469
Internal Service	17,028,470	1,313,448	-	18,341,918	38,000	-	18,379,918
Total	\$ 180,113,955	\$ 34,346,468	\$ 27,889,513	\$ 242,349,936	\$ 9,249,428	\$ 1,494,951	\$ 253,094,315

STAFF RECOMMENDATION: Approve Budget Amendment.

Yes N/A

- | | | |
|-------------------------------------|-------------------------------------|--------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Document(s) Reviewed for ADA compliance (required if for agenda posting) |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | City Attorney Reviewed/Approval |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Risk Management Review |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Finance Department Review/Approval |
- Funds Availability (account number): see Attachment A to Budget Amendment Ordinance No. 2025-18.



CITY OF VENICE POLICE DEPARTMENT

ANDY LEISENRING ★ Chief



TO: Ed Lavallee, City Manager

FROM: Chief Andy Leisenring *AL³³¹*

DATE: 03/17/2025

SUBJECT: Training Manager Justification Memo

Since becoming Chief of Police in January, I have identified a critical need for a dedicated training manager to address unmet training needs within the Venice Police Department (VPD).

In July 2018, we hired a full-time civilian training manager. Prior to this, the role was filled by a mix of sworn officers and supervisors, primarily supervisors, for over two decades. In January 2020, the department created an Administrative Services Division, and the training manager was promoted to oversee this division. However, the training responsibilities continued under the division commander, whose job description does not include these duties. Consequently, the dual responsibilities have led to inadequate coverage of both roles.

The FY26 staffing requests focus on adding sworn police officer positions due to a substantial need. However, training our existing team and future members remains a priority. The training manager is essential for providing or coordinating training for both sworn and non-sworn personnel, ensuring compliance with state and accreditation standards. This role also oversees post-academy training for new recruits, field officer training, skill development, performance improvement, remedial training, and new supervisor training.

I request the creation of a civilian training manager position to ensure our team receives the necessary training and to address these operational concerns effectively.



Edward Lavallee
Edward Lavallee (Apr 9, 2025 10:13 EDT)

THROUGH CHARTER OFFICER: Edward Lavallee, City Manager

E-SIGN:

FROM: Kathleen Weeden, City Engineer

DEPARTMENT: Engineering/Stormwater *Kathleen Weeden*

DATE: March 28, 2025

SUBJECT / TOPIC: Budget Amendment – Venice Public Fishing Pier Hurricane Damage Repair

BACKGROUND INFORMATION: The Venice Public Fishing Pier was damaged by the 2024 hurricanes. Due to the expected cost of the repairs, a formal Invitation to Bid was required and is currently underway. Contract execution will require a budget amendment since funds were not appropriated in the Adopted Fiscal Year 2025 Budget. The estimated repairs cost is \$300,000.

SUPPORTS STRATEGIC PLAN: Goal Four: Upgrade and Maintain City Infrastructure and Facilities

COUNCIL ACTION REQUESTED: Authorize budget amendment to update the FY25 Adopted Budget for \$300,000 to fund repairs of Hurricane Damage to Venice Public Fishing Pier.

Yes N/A

- | | | |
|-------------------------------------|-------------------------------------|--------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Document(s) Reviewed for ADA compliance (required if for agenda posting) |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | City Attorney Reviewed/Approval |
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | Risk Management Review |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Finance Department Review/Approval |
- Funds Availability (account number): 001-0930-572.46-00
Project #HMILG

Cc: James Clinch, Asst. City Manager
Linda Senne, Finance Director








Budget Amend Pier \$300,000

Final Audit Report

2025-04-09

Created:	2025-04-09
By:	Kathleen Weeden (KWeeden@venicefl.gov)
Status:	Signed
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"Budget Amend Pier \$300,000" History

-  Document created by Kathleen Weeden (KWeeden@venicefl.gov)
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-  Document e-signed by Kathleen Weeden (KWeeden@venicefl.gov)
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-  Document emailed to elavallee@venicegov.com for signature
2025-04-09 - 1:26:01 AM GMT
-  Email viewed by elavallee@venicegov.com
2025-04-09 - 2:12:05 PM GMT
-  Signer elavallee@venicegov.com entered name at signing as Edward Lavallee
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-  Document e-signed by Edward Lavallee (elavallee@venicegov.com)
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-  Agreement completed.
2025-04-09 - 2:13:36 PM GMT



MEMORANDUM

FROM: Mark Cervasio, Airport Director *Mark Cervasio*

Apr 4, 2025

DEPT: Airport

TO: Ed Lavallee, City Manager

Ed Lavallee
Ed Lavallee (Apr 4, 2025 15:58 EDT)

Apr 4, 2025

DATE: 3/25/2025

SUBJECT: Budget Amendment for the Replacement of Precision Approach Path Indicators for Runway 5/23

Precision Approach Path Indicators (PAPIs) are airfield ground lights that help pilots maintain the correct glide slope during approach and landing by using a combination of red and white lights to indicate if an aircraft is too high, too low, or on the correct glide path. Each end of a runway at Venice Municipal Airport has this equipment. The equipment for RWY 5/23 was damaged by Hurricane Milton and is no longer working.

In the days following Hurricane Milton the Airport's maintenance staff attempted to fix the equipment, then attempted to rebuild it. Unfortunately, their efforts could not restore the PAPIs to service. Then, the contractor who installed the system in the 1990s was called. Due to the number of airports with catastrophic damage from Helene and Milton, the contractor could not come to airport until the last week of January. The contractor put together his findings and a couple of weeks later, he advised that the manufacturer no longer supports the equipment because of its age and that the FAA has raised its design standards to a new four-box PAPI design. Thus, he could not do anything for us at that time because it would require replacement of the equipment at both ends of RWY 5/23 with the four-box design as required by the FAA.

Not having functioning PAPIs on RWY 5/23 is a serious safety of flight concern and pilots are avoiding the use of the runway because they are not working. At night, especially, when approaching RWY 5, a pilot must navigate the difficult transition from over the Gulf to over land. The extreme dark causes a loss of situational awareness due to the lack of a horizon. Having the PAPIs helps the pilot stay on a proper glide slope for a successful landing, where without PAPIs, they feel like they are flying into a black hole. This is causing pilots to favor RWY 13/31 which causes a major increase in flights over the noise sensitive neighborhoods of Golden Beach and South Venice. Furthermore, Tampa Approach will only route aircraft on IFR flight plans to runways with functioning PAPIs, thus more aircraft flying over Golden Beach

and South Venice. Even though RWY 5/23 is the “preferred runway”, the use of RWY 13/31 has skyrocketed due to these safety of flight concerns.

The Venice Municipal Airport’s FDOT Project Manager has advised there is returned unused grant money and that we would fund the PAPI replacement at the usual 80/20 split if we can have it under contract by June 30th. The estimated cost of the project from our engineer is \$220,000. FDOT’s share would be \$176,000 and the airport’s share would be \$44,000. The \$44,000 for the airport would be allocated from Account #401-0970-542.46-00 and Project Code AP0056.

CC: Linda Senne, Director of Finance






Budget Amendment - Aiport Runway 5-23 PAPIs


Final Audit Report

2025-04-04

Created:	2025-04-03
By:	Nicholas Dumas (ndumas@venicefl.gov)
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"Budget Amendment - Aiport Runway 5-23 PAPIs" History

-  Document created by Nicholas Dumas (ndumas@venicefl.gov)
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Signature: 
Elavallee (Apr 10, 2025 07:56 EDT)

Email: elavallee@venicefl.gov

Memo for BA#4 FY25 - COUNCIL PACKET

Final Audit Report

2025-04-10

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"Memo for BA#4 FY25 - COUNCIL PACKET" History

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