		LEVEL	COST
DEPARTMENT	ISSUE	POLICY, OBJECTIVE, TASK	FY 19
Dev. Svcs.	Re-write LDRs		\$50,000
PW	Gateway Improvements	Outsource Street Lights to FPL	\$ Staff
PW/Finance	Develop Seaboard	Apply to County for Community Reinvestment Program Grant	\$ Staff
City Council	Make effective use of advisory committees	Provide policy direction	\$ Staff
PW	Use of volunteers	Feasibility of volunteers to work in parks	\$ Staff
Finance	Short and long term planning for infrastructure	Master planning for infrastructure	\$ Staff
Police and Fire Depts.	Personnel	Assess personnel needs for Police and Fire; City wide camera system	\$ Staff \$400,000
City Council/Dev. Svcs.	Reduce duplication of services	Take over tree permitting	\$150,000
City Council	Relocate Post Office out of downtown	Find and fund new location	\$ Staff
Dev. Svcs.	Improve biking, walking infrastructure	LDRs and Site Plan development	\$ Staff
Eng.	Protect Venice's environment and natural resources; LDRs	Cost analysis of energy saving developments for every new or renovated bldg.; energy conservation	\$ Staff and/or Consultant
Stormwater, Eng.	Maintain stormwater outfalls for beach quality	Vigilent monitoring of stormwater quality	\$ Staff

		Increase on line services; website info; explore other city	
Bldg., Finance	Citizen convenience and safety	convenience customer services	\$ Staff
Finance	Increase reserves	Develop reserve policy	\$ Staff
	Expand publicv awareness of		
PIO	accomplishments	Develop annual report; website coverage; newsletter	\$ Staff
	Maintain adequate fund balances to respond		
Finance	to fiscal situations	Maintain sustainable budget	\$400,000
Finance, PW, City			
Council	Council to prioritize capital spending	Determine funding strategy	\$800,000
City Manager, City			
Council	Interlocal Parks Agreement	Develop new interlocal agreement	\$700,000
City Council, City			
Attorney	Improve partnership with County	Clarify language on interlocal agreements	\$ Staff
	Future planning, Venice 20 years, comprehensive jplan, master parks plan,		
City Council	capital improvement plan, LDRs	Visioning session	\$ Staff
	Establish performance management for all		
All Departments	goals, reporting, twice per year	Define goals in measurable terms	\$ Staff
	Remove Fire Department from property tax		
City Council	roll	Determine funding source for Fire Department	\$9.4 Million

	Relocate PW, Parks and Rec, Solid Waste,		PW relocation
PW	Recycling functions	Planning, cost analysis, funding strategy	\$2 Million
			Move Solid
			Waste &
			Recycling to
			Knights Trail
			\$TBD
	Future use of Hamilton Bldg. and old		
City Council	Chamber Bldg.	Cost analysis. Policy devision re future use	\$ Staff
Utilities, Finance, City		Determine payback method to Utilities Dept.	
Council	Future use of AJAX 33 acres	Determine future use of the remainder 33 acres	\$750,000
	Homestead Exemption, strategy for loss of		
Finance	projected property tax income	Create new revenue source	\$450,000
			\$240,000
Police, Fire, Finance	Analyze use of future revenues	Determine capacity increases, identify eligible uses	Revenue
Airport	Lease Agmt. For Circus property	Negotiate lease	
			_