

		LEVEL	COST
<u>DEPARTMENT</u>	<u>ISSUE</u>	<u>POLICY, OBJECTIVE, TASK</u>	<u>FY 19</u>
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	Vigilant monitoring of stormwater quality	\$ Staff

Bldg., Finance	Citizen convenience and safety	Increase on line services; website info; explore other city convenience customer services	\$ Staff
Finance	Increase reserves	Develop reserve policy	\$ Staff
PIO	Expand public awareness of accomplishments	Develop annual report; website coverage; newsletter	\$ Staff
Finance	Maintain adequate fund balances to respond 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
City Council	Future planning, Venice 20 years, comprehensive plan, master parks plan, capital improvement plan, LDRs	Visioning session	\$ Staff
All Departments	Establish performance management for all goals, reporting, twice per year	Define goals in measurable terms	\$ Staff
City Council	Remove Fire Department from property tax roll	Determine funding source for Fire Department	\$9.4 Million

