

DRAFT

to be

Adopted: June 12, 2018

October 1, 2017 through
September 30, 2018



Envision Venice Strategic Plan for Fiscal Year Ending September 30, 2018

Preserving and Enhancing the Venice Quality of Life

Strategic Goals

Goal One: Keep Venice Beautiful and Eco-Friendly

Goal Two: Provide Efficient, Responsive
Government with High Quality Services

Goal Three: Ensure a Financially Sound City

Goal Four: Upgrade and Maintain City
Infrastructure and Facilities

Goal Five: Encourage and Support a Growing,
Diverse Economy

Goal Six: Preserve the Venice Quality of Life through
Proper Planning

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Mission Details

Exceptional Municipal Services

- * Employees are ambassadors of the city to citizens, the business community, and visitors
- * Engage in the community, understand customers, their needs and expectations
- * Provide services compatible with the city's financial capabilities

Financially Sustainable City

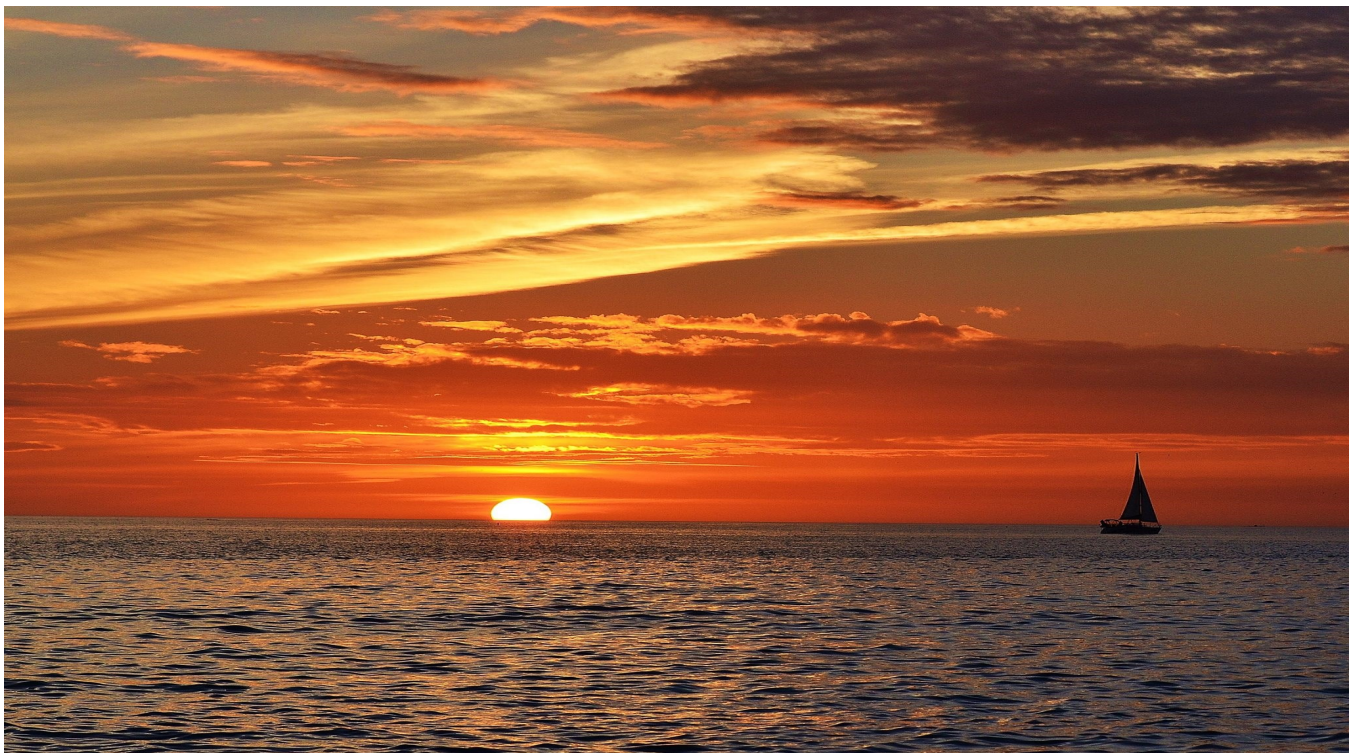
- * Maintain a balanced budget
- * Construct the annual city budget focused on community needs
- * Monitor cost of delivering services

- * Continually evaluate ways to reduce cost and enhance service delivery
- * Maintain or improve the city credit rating

Engaged Citizens

- * Always listen to citizens
- * Engage in strategic policy development, to define future issues and challenges
- * Contribute expertise and partner in service to the community through participation on advisory boards and stakeholder committees
- * Help maintain open city government

City Mission: To provide exceptional municipal services through a financially and environmentally sustainable city with engaged citizens



Vision Details

Vibrant—High Quality of Life

- * Successful community events, festivals, parades, music, arts and theater to bring people of all ages together
- * Strong community organizations
- * Environment conducive to an active and healthy lifestyle
- * Opportunities to walk, run, bike, jog, sail, kayak, fly and use alternative modes of transportation safely
- * Diverse recreational and leisure venues, programs and activities for all generations
- * Quick access to top quality medical and healthcare services
- * Boating and fishing, the harbor and fishing pier
- * Opportunities for eco-tourism
- * Energy efficient and eco-friendly programs city-wide
- * Access to adequate free parking
- * Parks with a variety of amenities and activities
- * Variety of quality restaurants, retail and commercial businesses
- * Access to local and regional culture and arts

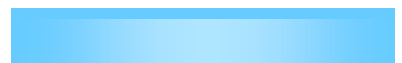
City Vision: Maintain Venice as a vibrant, charming, historic community in which to live, learn, work and play

Charming

- * Promote architectural theme of Northern Italian Renaissance for gateways, commercial corridors, downtown and areas that are key to maintaining the city's character
- * Walkable, with bicycle and pedestrian-friendly areas
- * Multi-modal transportation
- * People feeling safe and secure
- * Small shops and restaurants
- * Well maintained buildings, streetscapes, landscaping, streets and parks

Historic

- * Preserve historic and architectural character
- * Protect the natural character of the city including landscaping
- * Preserve downtown area with parks, small shops and restaurants





Goal One: Keep Venice Beautiful and Eco-Friendly

Objective 1: Maintain pristine beaches and gulf waters

Tasks:

1. Continue annual contributions to beach renourishment fund
2. Identify partnership opportunities in the region for beach erosion solutions
3. Establish funding plan for future renourishment or alternative solutions when the city becomes responsible for entire costs
4. Advocate for and designate revenue sources for maintenance and renourishment of shoreline and beaches, including Caspersen Beach, South Jetty, Venice Beach, and Brohard Park
5. Maintain stormwater outfalls for optimal beach and water quality

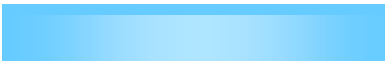
Objective 2: Improve gateways to historic downtown and Venice

Tasks:

1. Identify partners, such as business and community associations, to help lead gateway improvements, maintenance and replacement plan
2. Identify incentives for gateway improvements in coordination with Land Development Regulations
3. Promote improvements among property owners in coordination with Land Development Regulations
4. Develop a gateway enhancement/maintenance plan with developers and homeowners associations

Objective 3: Plan for and maintain parks and public property

Tasks:

1. Finalize and adopt a master parks plan
 2. Develop, implement and publicize through numerous outlets, an “adopt-a-park” program, including pocket parks
- 

Objective 4: Create a plan and implement conservation measures

Tasks:

1. Complete an energy audit to identify potential reductions in energy consumption and present findings for implementation and cost savings
2. Identify eco-friendly enhancements for current and future use of energy
3. Continue to monitor future land use and zoning designations through the comprehensive plan and land development regulations to allow for conservation and preservation of land
4. Continue to evaluate opportunities to maintain and preserve Venice's natural resources
5. Develop and implement a plan and related policies to protect heritage trees and significant tree groupings
6. Based on an energy audit, reduce use of fossil fuels by implementing measurable standards, such as:
 - a. Develop a baseline of fuel (gas, diesel, etc.) gallon usage
 - b. Reduce kilowatt hours by 10% for the next XX years
 - c. Reduce annual fuel usage by 5% for the next XX years
 - d. Utilize calendar year for measurement and finance department to issue quarterly report on goals met and cost savings





Objective 5: Develop and implement a comprehensive traffic management plan

Tasks:

1. Coordinate with Florida Department of Transportation (FDOT) for completion of a signalization study
2. Evaluate traffic volume and flow, including evacuation routes, to promote citizen convenience and safety
3. Analyze seasonal variations in traffic flow
4. Develop and implement phase 2 wayfinding signage
5. Communicate to the public road improvement projects (both scheduled and completed) designed to improve traffic flow
6. Establish policies and promulgate, through city media outlets, information concerning special events, congestion, construction, and alternative modes of transportation to facilitate citizen awareness



Goal Two: Provide Efficient, Responsive Government with High Quality Services

Objective 1: Improve and Enhance Relationships with Outside Entities

Tasks:

1. Improve and enhance relationship with Sarasota County, including city council and staff
 - a. Establish a formalized issue-resolution communication process
 - b. Review interlocal agreements and identify those which may be improved from modification
 - c. City manager to design process with department heads to meet with county counterparts
 - d. Increase communication between city and county department heads; if disagreement, city manager and county administrator to resolve the issue
 - e. Council to evaluate and determine the city's position on dual taxation
 - f. Evaluate cost savings/initiatives with the Sarasota County Sheriff's office, i.e. work crews
2. Enhance relationship with Florida Department of Transportation (FDOT) regarding oversight of projects
3. City manager to communicate information to city council on relationships with other governmental entities

Objective 2: Provide adequate staffing levels to meet increased service demands in affected departments

Tasks:

1. Develop funding plan to meet increased service demand
2. Continue to evaluate alternative funding sources for the fire department
3. Hire, retain, recognize and reward employees
4. Complete formal process for addressing constituent concerns and making sure the issues are resolved
5. Investigate opportunities to solicit citizen feedback through a virtual town hall meeting, electronic survey or similar process
6. Work with Sarasota County to devise solutions and plan for future development, use, operation, control and maintenance of major/regional sports and recreational areas

Objective 3: Draft and implement a city-wide security system for public properties



Goal Three: Ensure a Financially Sound City

Objective 1: Maintain a balanced budget without the use of reserve funds

Tasks:

1. Annually develop a balanced budget on a timely basis
2. Review all personnel costs
3. Collaborate with other governmental entities for efficiencies

Objective 2: Continue to evaluate, adopt and adhere to clear fiscal policies and performance standards

Tasks:

1. Develop long-term plan to reach 80% or better pension funding
2. Define current and additional revenue sources in budget and define how those revenue sources may be utilized
3. Provide a schedule of projected budget revenues
4. Maximize all funding sources to minimize property taxes
5. Research ways to mitigate revenue loss from the new homestead exemption
6. Articulate and track new revenues for better accountability



Goal Four: Upgrade and Maintain City Infrastructure and Facilities

Objective 1: Continue to pursue opportunities to ensure Venice receives a proportionate share of county, state and federal resources and revenues

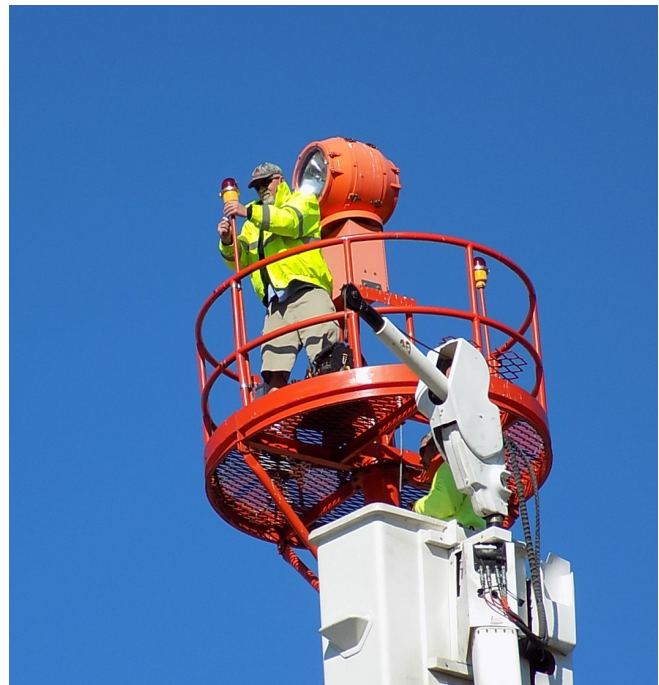
Objective 2: Establish a plan for building and property utilization

Tasks:

1. Relocating public works and the solid waste recycling facility
2. Determine future use of the Hamilton building and the old Chamber building
3. Determine the future use of AJAX property site; determine zoning requirements; determine payback plan to Utilities for purchase; and determine Utilities planned use

Objective 3: Ensure the long-term quality of the potable and reclaimed water supplies; evaluate and implement security features and testing

Objective 4: Utilize facilities condition assessment report as a tool for determining infrastructure improvements



Goal Five: Encourage and Support a Growing, Diverse Economy

Objective 1: Continue to promote positive relationships with governmental agencies and community organizations

Tasks:

1. Establish a process to collaborate and communicate with community and neighborhood groups
2. Collaborate with the School Board to share public assets
3. Research financial strategies to develop the Seaboard and/or gateway areas
 - a. Identify funding sources
 - b. Develop investment strategy alternatives

Objective 2: Develop strategy to support relocation of the postal distribution center and retail services for future reuse of West Venice Avenue site





Goal Six: Preserve the Venice Quality of Life through Proper Planning

Objective 1: Coordinate land development regulations with the comprehensive plan

Tasks:

1. Communicate proactively with residents, developers, Chamber of Commerce and other stakeholders regarding Land Development Regulations (LDRs)
2. Streamline zoning and permitting regulations to improve property utilization emphasizing redevelopment, preservation of historic properties and structures, and vacant infill development
3. Develop zoning amendments to meet housing demands
 - a. Analyze workforce housing opportunities
 - b. Research apartment overlay district design
 - c. Modify codes to accommodate property upgrades
 - i. Renovation/preservation of historic sites

Objective 2: Identify and implement opportunities to promote and incentivize mixed-use development, including affordable, workforce and market-rate housing

Objective 3: Preserve Venice's historical resources and significant structures

Tasks:

1. Devise a strategy to support historic preservation and identification projects
2. Draft and implement Land Development Regulations to support protection of significant structures, architecture, landscaping and cultural entities
3. Modify codes to accommodate the renovation and preservation of the apartment overlay district
4. Create an inventory of historic structures and monuments, using the Historic Preservation Board
5. Develop criteria for evaluating projects including funding resources, feasibility and timeline for project development

Objective 4: Support and engage area youth in their interests through city resources and community events

Tasks:

1. Determine interest to hold a joint meeting between Venice High School student leaders and city council
2. Evaluate a paid internship program for high school students

Objective 5: Examine projected future growth, services and infrastructure requirements for residential expansion and retail growth in the northeast corridor

Tasks:

1. Through agreements, transfer maintenance of common areas from the city to the homeowner associations
2. Create an ordinance to include other amenities under the responsibility of the developer or homeowner association

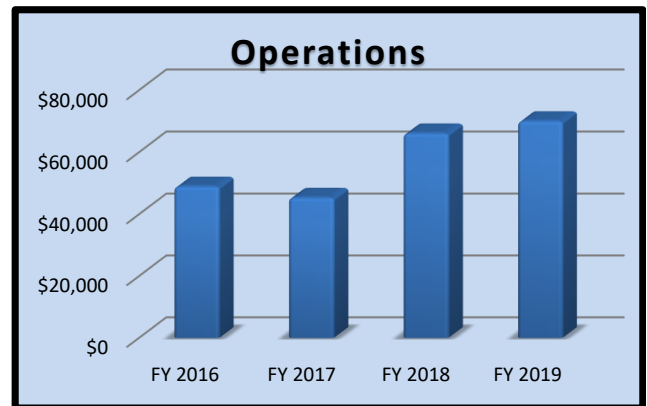
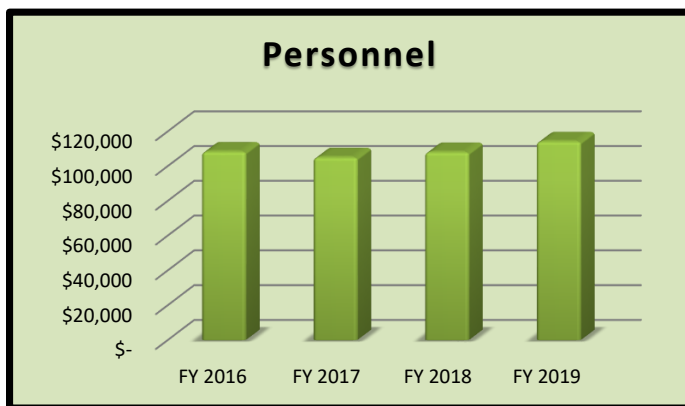
Objective 6: Promote expansion of safe biking and walking pathways



MAYOR AND COUNCIL

BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 108,423	\$ 105,111	\$ 108,134	\$ 114,260
Operations	48,959	45,354	66,090	70,030
Totals	\$ 157,382	\$ 150,465	\$ 174,224	\$ 184,290

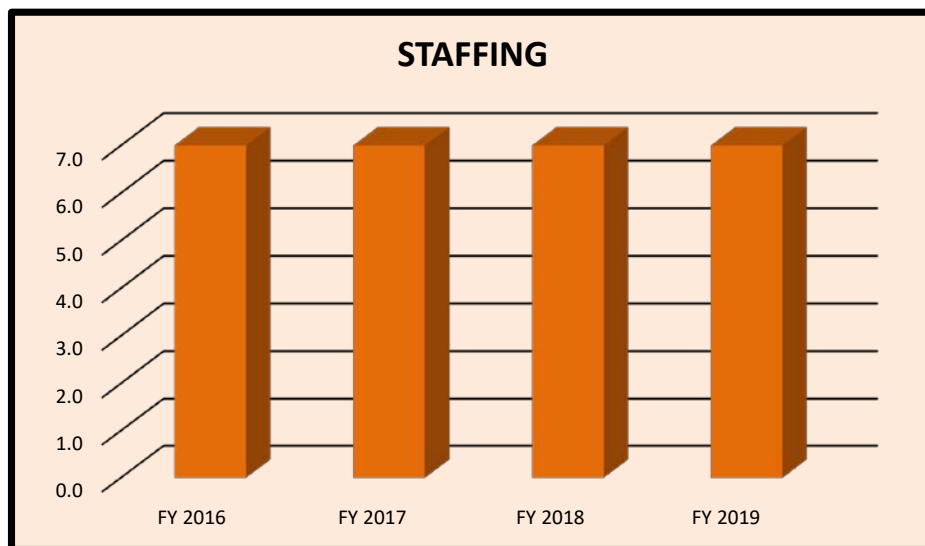


CITY OF VENICE MAYOR AND COUNCIL EXPENDITURES			Including Amendments & Encumbrances					001-0101 5/31/18	
Department 0101	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total	157,382	150,465	174,224	174,224	174,224	184,290	10,066	5.8%	
Exp - Miscellaneous, services and supplies	20,460	17,645	36,090	36,090	36,090	40,030	3,940	10.9%	
511.40-01 - TRAVEL AND TRAINING	12,897	10,809	26,200	26,200	26,200	26,700	500	1.9%	This is: Council cell phones
511.41-00 - COMMUNICATION SERVICES	0	0	1,080	1,080	1,080	4,620	3,540	327.8%	7 cell phones
511.48-01 - MAYOR-PROMOTIONAL ACT.	0	213	1,600	1,600	1,600	1,500	(100)	-6.3%	
511.48-06 - COUNCIL-PROMOTIONAL ACT.	0	0	0	0	0	0	0		
511.51-00 - OFFICE SUPPLIES	1,474	872	1,000	1,000	1,000	1,000	0	0.0%	
511.54-00 - BOOKS, PUBS, SUBS, MEMBER	6,089	5,751	6,210	6,210	6,210	6,210	0	0.0%	
Exp - Professional Services	28,499	27,709	30,000	30,000	30,000	30,000	-	0.0%	
511.34-00 - OTHER CONTRACTURAL SVCS	28,499	27,709	30,000	30,000	30,000	30,000	0	0.0%	This is: Videotape Council Mtgs
Exp - Salaries and Wages	108,423	105,111	108,134	108,134	108,134	114,260	6,126	5.7%	
511.12-00 - REGULAR SALARIES & WAGES	73,803	73,200	73,288	73,288	73,288	75,891	2,603	3.6%	
511.21-00 - FICA	7,068	4,437	5,604	5,604	5,604	5,807	203	3.6%	
511.22-00 - RETIREMENT CONTRIBUTIONS	27,354	27,270	29,088	29,088	29,088	32,378	3,290	11.3%	
511.23-00 - LIFE AND HEALTH INSURANCE	0	0	0	0	0	0	0		
511.24-00 - WORKERS' COMPENSATION	198	204	154	154	154	184	30	19.5%	Citywide allocation

MAYOR AND COUNCIL

STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Mayor	1.0	1.0	1.0	1.0
Council Members	6.0	6.0	6.0	6.0
Total Department Staff	7.0	7.0	7.0	7.0



COUNCIL		CAPITAL IMPROVEMENT PROGRAM						
		Folder						
	Page #		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
ONE CENT SALES TAX								
<u>Other Facility Projects:</u>								
IT Fiber Optic Network Expansion VPD Security Camera	17		390,000	-	-	-	-	390,000
Library Reading Garden Fountain	18		100,000	-	-	-	-	100,000
Pier Parking Lot Repayment	19		100,000	100,000	150,000	-	-	350,000
Placeholder - Council Projects	20		-	200,000	150,000	300,000	300,000	950,000
TOTAL ONE CENT SALES TAX EXPENDITURES			\$ 590,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,790,000
GRAND TOTAL OF ALL EXPENDITURES			\$ 590,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,790,000



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: Information Technology
Contact Person: Steven Buczak
Project Title: **Venice Police Video Surveillance and Expansion of Fiber Optic Network**
Project Number: NA

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

Description/ Justification: This project is to install enhanced video surveillance cameras for the Venice Police Department and to expand the City of Venice's fiber optic network downtown and near the airport for these cameras. Project will also include the installation of wireless millimeter wavelength radios and receivers on the city's network where expansion of the fiber optic network is cost prohibitive at the Venice Fishing Pier and Venice Jetty and Festival Grounds.

Financial Information

Funding Sources

Funding Type	Fund	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
1 Cent Sales Tax	110	\$ 390,000				
						-
Totals		\$ 390,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Fiber Optic Expansion	\$ 150,000		\$ -	\$ -	
Network Equipment	100,000				-
Cameras Approx TBD	140,000				
Totals	\$ 390,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY2019	FY 2020	FY 2021	FY 2021	FY 2022
Personnel					
Operations	Need				
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: City Manager
 Contact Person: Len Bramble
 Project Title: **Library Reading Garden Fountain**
 Project Number:

Estimated Start Date: FY19
 Estimated Completion Date: FY19

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Strategic Plan Goal:

Description/Justification:

The outside reading garden of the new Venice Library including seating, landscaping, a fountain, and related appurtenances and features. The gift can be used for capital only.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1-cent sales tax	110	\$ 100,000				
						-
Totals		\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
					-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

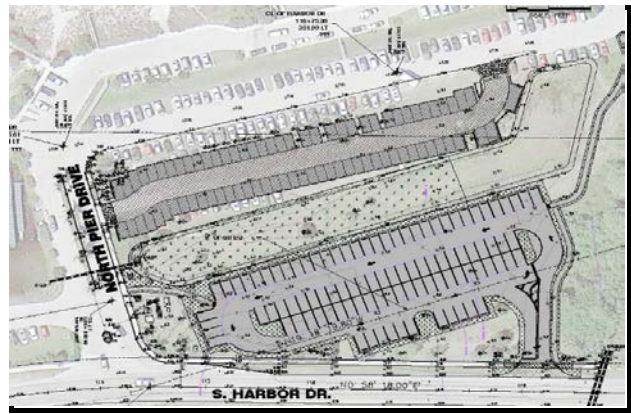
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: Engineering
Contact Person: City Engineer
Project Title: North Pier Parking Lot Repayment
Project Number: 1CNPP3

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/19

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Expand Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/ Justification: North Pier Parking Area #3 is located on the vacant outparcel adjacent to the North Pier Parking Area. Parking Area #3 is the final of 4 parking areas which were prioritized by City Council in 2016 to serve the growing parking demand in this area and enhance a vibrant community. The project will be funded by a no-interest loan from a private entity. The loan will be repaid in three installments shown below.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -
						-
Totals		\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Loan Repayment	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	-
					-
Totals	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	Need				
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: City Council
Contact Person: Ed Lavallee
Project Title: Council Projects

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ **Strategic Plan Goal:** Standard Operational Needs ▼

Description/Justification: From time to time, certain city projects are not proposed by staff during the budget process, but receive their impetus and approval through Council action. This placeholder provides funding for approximately 10% of one cent sales tax revenues annually for such projects.

Financial Information

Funding Sources

Funding Type	Fund		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
1 Cent Sales Tax	110		\$ -		\$ 200,000		\$ 150,000		\$ 300,000		\$ 300,000
Totals			\$ -		\$ 200,000		\$ 150,000		\$ 300,000		\$ 300,000

Project Expenditures/Expenses

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Council Projects				\$ 200,000		\$ 150,000		\$ 300,000		\$ 300,000
Totals		\$ -		\$ 200,000		\$ 150,000		\$ 300,000		\$ 300,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023
Personnel										
Operations				\$ -		\$ -		\$ -		\$ -
Totals				\$ -		\$ -		\$ -		\$ -