

City Manager

The City Manager is appointed by the City Council and serves as the Chief Administrative Officer responsible for management and execution of daily operations. Primary duties include implementing policies established by the Mayor and Council as well as making recommendations to the City Council regarding the annual budget, efficient delivery of city services, community relations, and strategies for achieving the community's vision.

Staff includes the City Manager, Assistant City Manager, Public Information Officer, Special Events/Marketing Coordinator, and an Executive Assistant.

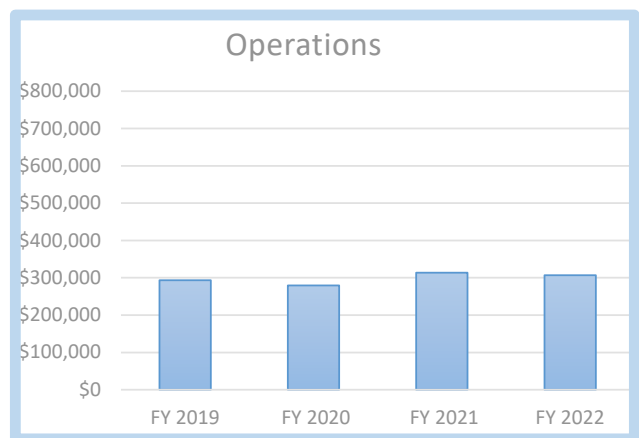
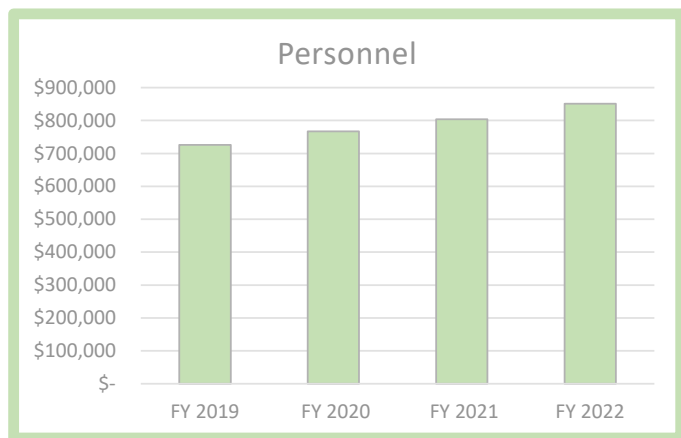
| Goal | Objective | Performance Measure | FY22 |
|--|--|---|--------------------|
| Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services | Develop, improve, update City policies, regulations, ordinances warranting revision, modification, or creation | Draft a minimum of two policy-level regulatory documents for Council review | 2 or more |
| | Facilitate advancement, updating, completion, and adopting of Master Parks Plan | Update Current draft, support department-level and Planning Commission review and approval | Adopt plan in FY22 |
| | Implement a standardized energy consumption reduction plan | Assess options for reducing energy consumption at a minimum of three specific sites or operations perform cost benefit analysis | 3 or more |

| Goal | Objective | Performance Measure | FY22 |
|--|---|--|--|
| Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services | Increase social media contacts with standardized metrics | Increase documented connectivity with citizens by 10% | 10% or more |
| | Utilize selected communication tools for improved public awareness and citizen engagement | Conduct a minimum of 8 public presentations or forums | 8 or more |
| | Institute a special events regulatory process that provides for public health and safe use and management of public property, and best serves the public interest | Review & update policy on permitting for special events, update specific criteria for issuance of permits, simplify permit application process | Implement standardized permitting process |
| | Institute a standardized process to provide timely department-level information to the City Council | Provide timely department-level presentations to City Council | Report staff directives and assignments to Council a minimum of twice per year |

CITY MANAGER

BUDGET SUMMARY

| | Actual FY 2019 | Actual FY 2020 | Amended Budget FY 2021 | Proposed Budget FY 2022 |
|---------------|---------------------|---------------------|------------------------------|-------------------------------|
| Personnel | \$ 726,260 | \$ 766,605 | \$ 804,004 | \$ 851,024 |
| Operations | 293,376 | 279,439 | 313,603 | 306,825 |
| Totals | \$ 1,019,636 | \$ 1,046,044 | \$ 1,117,607 | \$ 1,157,849 |

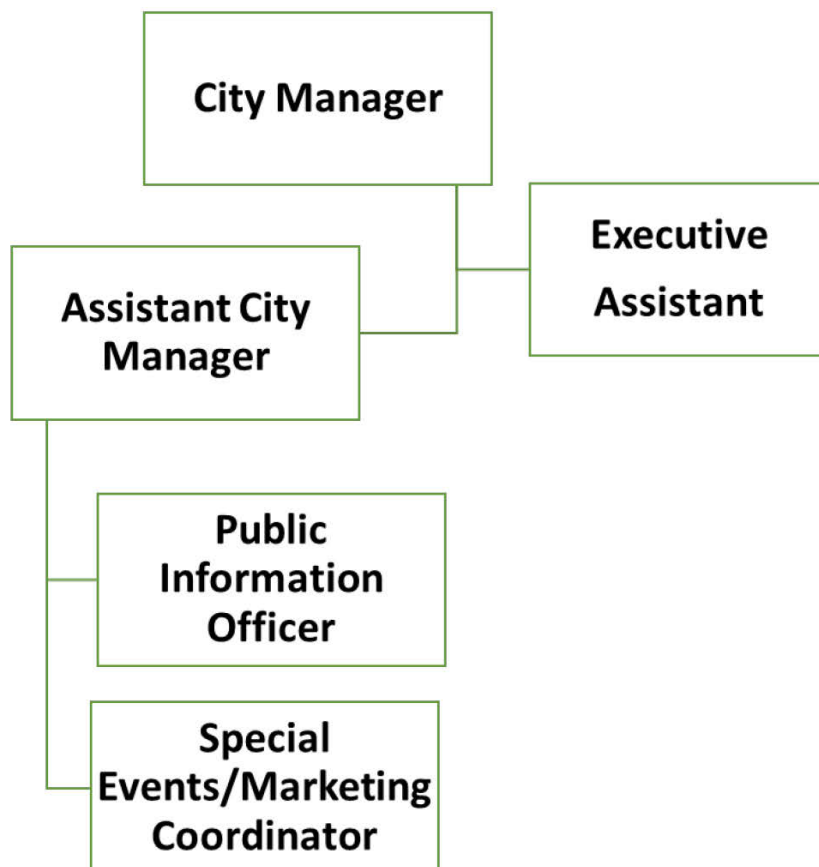


| CITY OF VENICE | | | | | | | | | | | | | 001-0201 |
|--|-------------------|-------------------|------------------------------|--|------------------------------|---------------------|---------------|---------------------|----------------------|-------------------------------|--------------------------------------|--------------------|---------------------------------|
| CITY MANAGER | | | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | | | As of 5/10/21 |
| | | | | | | | | | | | | | |
| Department 0201 | Actual FY 2019 | Actual FY 2020 | Adopted Budget FY 2021 | Amends/ Proj/Enc Rolls to FY 2021 | Amended Budget FY 2021 | YTD Thru 3/31/21 | % YTD FY21 | Expected FY 2021 | Expected Variance | Proposed Budget FY 2022 | Incr (Decr) over FY21 Orig Bud | Pct Incr (Decr) | FY2022 Budget Comments |
| Grand Total | 1,019,636 | 1,046,044 | 1,116,857 | 750 | 1,117,607 | 472,992 | 42% | 1,117,607 | 0 | 1,157,849 | 40,992 | 3.7% | |
| | | | | | | | | | | | | | |
| Exp - Miscellaneous, services and supplies | 224,433 | 167,446 | 248,553 | 750 | 249,303 | 58,008 | 23% | 249,303 | 0 | 246,425 | (2,128) | -0.9% | |
| 512.40-00 - TRAVEL AND TRAINING | 25,149 | 7,860 | 30,700 | 0 | 30,700 | 903 | 3% | 30,700 | 0 | 30,400 | (300) | -1.0% | This is: confs & strategic plan |
| 512.41-00 - COMMUNICATIONS SERVICES | 2,287 | 2,261 | 2,640 | 0 | 2,640 | 1,001 | 38% | 2,640 | 0 | 2,787 | 147 | 5.6% | |
| 512.42-00 - FREIGHT & POSTAGE | 66 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 605 | 605 | - | |
| 512.44-00 - RENTALS & LEASES | 4,538 | 3,795 | 4,000 | 0 | 4,000 | 1,488 | 37% | 4,000 | 0 | 4,000 | 0 | 0.0% | |
| 512.48-00 - PROMOTIONAL ACTIVITIES | 182,238 | 146,822 | 200,595 | 750 | 201,345 | 46,933 | 23% | 201,345 | 0 | 198,015 | (2,580) | -1.3% | Itemization available |
| 512.51-00 - OFFICE SUPPLIES | 6,228 | 4,248 | 6,864 | 0 | 6,864 | 5,980 | 87% | 6,864 | 0 | 6,864 | 0 | 0.0% | |
| 512.54-00 - BOOKS, PUB, SUB, MEMBERSP | 3,927 | 2,460 | 3,754 | 0 | 3,754 | 1,703 | 45% | 3,754 | 0 | 3,754 | 0 | 0.0% | |
| | | | | | | | | | | | | | |
| Exp - Professional Services | 67,447 | 111,338 | 63,300 | 0 | 63,300 | 30,995 | 49% | 63,300 | 0 | 60,000 | (3,300) | -5.2% | |
| 512.31-00 - PROFESSIONAL SERVICES | 67,447 | 111,338 | 63,300 | 0 | 63,300 | 30,995 | 49% | 63,300 | 0 | 60,000 | (3,300) | -5.2% | This is: Cap City, mostly |
| | | | | | | | | | | | | | |
| Exp - Salaries and Wages | 726,260 | 766,605 | 804,004 | 0 | 804,004 | 383,573 | 48% | 804,004 | 0 | 851,024 | 47,020 | 5.8% | |
| 512.12-00 - REGULAR SALARIES & WAGES | 548,001 | 567,310 | 586,170 | 0 | 586,170 | 268,629 | 46% | 586,170 | 0 | 618,201 | 32,031 | 5.5% | 3.5% + 1 promotion |
| 512.15-00 - SPECIAL PAY | 7,076 | 5,681 | 0 | 0 | 0 | 16,836 | - | 0 | 0 | 0 | 0 | - | |
| 512.21-00 - FICA | 34,135 | 35,522 | 44,842 | 0 | 44,842 | 15,047 | 34% | 44,842 | 0 | 47,293 | 2,451 | 5.5% | Statutory 7.65% |
| 512.22-00 - RETIREMENT CONTRIBUTIONS | 77,096 | 84,556 | 100,417 | 0 | 100,417 | 46,779 | 47% | 100,417 | 0 | 110,791 | 10,374 | 10.3% | FRS rates up |
| 512.23-00 - LIFE & HEALTH INSURANCE | 58,860 | 72,384 | 71,451 | 0 | 71,451 | 35,724 | 50% | 71,451 | 0 | 73,781 | 2,330 | 3.3% | Citywide allocation |
| 512.24-00 - WORKERS' COMPENSATION | 1,092 | 1,152 | 1,124 | 0 | 1,124 | 558 | 50% | 1,124 | 0 | 958 | (166) | -14.8% | Citywide allocation |
| | | | | | | | | | | | | | |
| Exp - Services and Supplies | 1,496 | 655 | 1,000 | 0 | 1,000 | 416 | 42% | 1,000 | 0 | 400 | (600) | -60.0% | |
| 512.52-00 - OPERATING SUPPLIES | 0 | 0 | 600 | 0 | 600 | 0 | 0% | 600 | 0 | 0 | (600) | -100.0% | |
| 512.52-35 - OPERATING SUPPLIES / GASOLINE | 1,496 | 655 | 400 | 0 | 400 | 416 | 104% | 400 | 0 | 400 | 0 | 0.0% | |

CITY MANAGER

STAFFING

| CLASSIFICATION | Actual FY 2019 | Actual FY 2020 | Amended Budget FY 2021 | Proposed Budget FY 2022 |
|--------------------------------------|-------------------|-------------------|------------------------------|-------------------------------|
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Information Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Events Marketing Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Department Staff | 5.00 | 5.00 | 5.00 | 5.00 |



| <div> <div>CITY OF VENICE</div> <div>2ND OCCUPATIONAL LIC. FD #112</div> <div>REVENUES & EXPENDITURES</div> </div> <div> <div>6 mos. =</div> <div>50% to date</div> </div> <div> <div>Fund 112</div> <div>As of 4/23/21</div> </div> | | | | | | | | | | | | | |
|--|-------------------|-------------------|------------------------------|--------------------------------|-----------------------------|---------------------|---------------|---------------------|----------------------|-------------------------------|--------------------------------------|--------------------|---------------------------------|
| REVENUES & EXPENDITURES | FY2019 Actuals | FY2020 Actuals | Adopted Budget FY 2021 | Project & Encumbr. Rolls | Amended Budget FY2021 | YTD Thru 3/31/21 | % YTD FY21 | Expected FY 2021 | Expected Variance | Proposed Budget FY 2022 | Incr (Decr) over FY20 Expected | Pct Incr (Decr) | FY2022 Budget Comments |
| Revenues: | | | | | | | | | | | | | |
| Grand Total - Revenues | 6,424 | 4,919 | 5,500 | 0 | 5,500 | 3,298 | 60% | 5,060 | (440) | 5,060 | 0 | 0.0% | |
| Rev - Licenses and permits | 5,535 | 4,242 | 5,000 | 0 | 5,000 | 3,264 | 65% | 5,000 | 0 | 5,000 | 0 | 0.0% | |
| 321.20-02 - COUNTY OCCUPATIONAL LICENSES | 5,535 | 4,242 | 5,000 | 0 | 5,000 | 3,264 | 65% | 5,000 | 0 | 5,000 | 0 | 0.0% | N/C |
| Rev - Interest | 889 | 677 | 500 | 0 | 500 | 34 | 7% | 60 | (440) | 60 | 0 | 0.0% | |
| 361.10-00 - INTEREST ON INVESTMENTS | 889 | 677 | 500 | 0 | 500 | 34 | 7% | 60 | (440) | 60 | 0 | 0.0% | |
| REVENUES & EXPENDITURES | FY2019 Actuals | FY2020 Actuals | Adopted Budget FY 2021 | Project & Encumbr. Rolls | Amended Budget FY2021 | YTD Thru 3/31/21 | % YTD FY21 | Expected FY 2021 | Expected Variance | Proposed Budget FY 2022 | Incr (Decr) over FY20 Orig Bud | Pct Incr (Decr) | FY2022 Budget Comments |
| Expenditures: | | | | | | | | | | | | | Ord 93-21; EDAB recommendations |
| Grand Total - Expenditures | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0% | 8,000 | 0 | 8,000 | 0 | 0.0% | (fm Finance) |
| Exp - Economic Environment (0201) | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0% | 8,000 | 0 | 8,000 | 0 | 0.0% | For special events |
| 559.48-00 PROMOTIONAL ACTIVITIES | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0% | 8,000 | 0 | 8,000 | 0 | 0.0% | |
| Total Fund Analysis | | | | | | | | | | | | | |
| Revenues (Above) | 6,424 | 4,919 | 5,500 | 0 | 5,500 | | | 5,060 | | 5,060 | B | | |
| Expenditures (Above) | 0 | 0 | (8,000) | 0 | (8,000) | | | (8,000) | | (8,000) | | | |
| Net Revenues | 6,424 | 4,919 | (2,500) | 0 | (2,500) | | | (2,940) | | (2,940) | | | |
| Beginning Fund Balance | 38,915 | 45,339 | 45,839 | | | | | 50,258 | | 47,318 | | | |
| Ending Fund Balance | 45,339 | 50,258 | 43,339 | | | | | 47,318 | | 44,378 | A | | |
| Target Analysis - Fund Bal as a % of Annual Revs. | | | | | | | | | | | | | |
| | FY2019 Actuals | FY2020 Actuals | Adopted Budget FY 2021 | | | | | Expected FY 2021 | | Proposed Budget FY 2022 | | | |
| Projected Ending Net Assets | 45,339 | 50,258 | 43,339 | | | | | 47,318 | | 44,378 | A | | |
| Annual Revenues | 6,424 | 4,919 | 5,500 | | | | | 5,060 | | 5,060 | B | | |
| Percent | | | 788% | | | | | 935% | | 877% | | | |
| Target * | 5,000 | 5,000 | 5,000 | | | | | 5,000 | | 5,000 | | | |
| Excess (Shortage) | 40,339 | 45,258 | 38,339 | | | | | 42,318 | | 39,378 | | | |
| * Target in this fund is a \$5,000 working capital reserve. | | | | | | | | | | | | | |