

Fire

The mission of Venice Fire & Rescue is to promote, preserve and protect the safety of all members in the community utilizing effective fire prevention with community outreach programs while providing quality fire, rescue, and emergency medical services with a commitment to excellence. Our top priority is to provide the best fire service to our great city while maintaining a high ISO rating.

The vision statement of Venice Fire & Rescue is to be known as one of the premier fire service organizations and work toward an ISO rating of one (1). We will continue to strive to be a dynamic fire department known for our professionalism, and abilities to adapt to the needs of the community in which we serve.

The Members of the Venice Fire & Rescue:

- Strive to be role models in the community and leaders in our profession.
- Will be accountable to those we serve, each other and any fire service organization we interact with.
- Are committed to providing the best public service through innovative training, education, and equipment.
- Will take the Fire Department into the future through productive teamwork, open and honest communications, and participatory management throughout the organization.

Under the direction of the Fire Chief, the Department employs 75 personnel assigned to three major divisions: Emergency Response (Fire and EMS), Fire Prevention, and Administration. The Fire Emergency Response Division is staffed by 66 on-line members who responded to 8,080 calls during 2023. Specialized services include confined space rescue, and mitigation of water related emergencies through the marine rescue program. Since 2020, Paramedics have been placed on all frontline City of Venice Advance Life Support (ALS) apparatus. This includes three (3) rescues and three (3) fire engines. The operation of a fourth rescue was initiated in FY23 and is staffed by three (3) single cert paramedics.

The Fire Chief also serves as the City's Emergency Management Director. This includes being responsible for updating the City's Comprehensive Emergency Management Plan, Continuity of Operations Plans, lead related training exercise and continue employee training for National Incident Management System (NIMS) compliance.

The Prevention Division consists of a Fire Marshal and two (2) Fire Inspectors. Responsibilities include enforcement of fire codes, plans review, and annual facility and business inspections.

Administration includes staff positions of Fire Chief, Assistant Chief – Fire Ops, Assistant Chief of EMS, Administrative Battalion Chief, Administrative Assistant and two Administrative Coordinators. Responsibilities include the day-to-day operations, emergency management, training, facilities and equipment maintenance, grants procurement and administration, budgeting, strategic planning, special events, community risk reduction and public education.

The Fire Department has three stations. Fire Station 1 received a complete rebuild which was finished in 2021. Station 2 is in the process of being relocated. The initial stages, including property selection, were completed in FY23. Completion of the project is anticipated for FY26. Station 3 is located in the northeastern section of the city. This site is multi-functioning as it has a public meeting room. The room is reserved for more than 130 meetings annually.

Community outreach programs are vital functions of the Department. Among the programs are fire safety & prevention lectures for social and associational groups. Topics include emergency management plans, automatic external defibrillator (AED) training, and certified classes of American Heart Association Heart-Saver CPR. Other programs include station tours, child safety-seat installations, signage for light-frame truss buildings and fire extinguisher training.

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	ISO Rating Improved	ISO to perform evaluation to qualify for new level. (Level 1 is the best possible.)	Level 2	Level 2	Level 2
	City's Disaster Preparedness Improved	Host city-wide disaster drill. This is to include major stakeholders. (I.e. Schools, hospitals, outside public safety agencies, etc.)	On-Going	On-Going	On-Going
	Preplans Improved	Preplans are used during many emergency responses. Increased effectiveness realized by updating current preplans through use of recently enhanced software.	On-Going	On-Going	On-Going
	Service Enhancement	Create a program to include standards & guidelines for operations of an unmanned aircraft system (DRONE) compliant with Title 14 of the Code of Federal Regulations. (14CFR/107)			25%
	Service Enhancement	Replacement of Aerial "Ladder" Truck.			30%
Council Strategic Goal #3: Ensure a financially sound City.	Funding Options	Rescue Boat replacement. Seek opportunity to cooperate with other agencies/organizations through grant opportunities.	40%	90%	95%
Council Strategic Goal #4: Upgrade and maintain the City's infrastructure and facilities.	Relocate Station 2	Relocate the station to an area that will increase response effectiveness.	10%	25%	50%
Council Strategic Goal #5: Encourage and support a growing diverse economy.	Risk Reduction for Businesses	Assist businesses with creating business safety plans.	On-Going	On-Going	On-Going
	Risk Reduction for Businesses	Continued compliance of Florida Statute 633.216. Anticipate decrease of re-inspections by 5 percent.	1251	1200	1150

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #6: Preserve the Venice quality of life through planning.	Community Outreach Programs Improved	As programs are enhanced and expanded, this reduces risk as local residents increase awareness through education. Areas of training include CPR/AED, File of Life, fire extinguishers, and home safety.	On-Going	On-Going	On-Going
	Community Outreach Programs Improved	Expand safety education programs specifically to target high rise communities.	85%	90%	95%
	Community Disaster Preparedness Improved	Assist community associations with preparing/evaluating their disaster preparedness plans.	On-Going	On-Going	On-Going

**CITY OF VENICE
FIRE DEPARTMENT
EXPENDITURES**

6 mos.
= 50%

001-1101

As of 4/16/24

Department 1101	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Grand Total	8,695,308	9,421,289	10,612,612	323,527	10,936,139	5,086,936	47%	5,849,203	10,936,139	0	12,038,536	1,425,924	13.4%	
Exp - Capital Outlay	122,860	55,036	90,000	250,000	340,000	60,000	18%	280,000	340,000	0	1,000,000	910,000	1011.1%	
522.62-00 - BUILDINGS	0	55,036	0	0	0	0	-	0	0	0	1,000,000	1,000,000	-	FY25: FS#2 Relocation
522.64-00 - MACHINERY & EQUIPMENT	122,860	0	90,000	250,000	340,000	60,000	18%	280,000	340,000	0	0	(90,000)	-100.0%	FY24: Drone \$30K, Thermal Imaging Cameras \$60K
Exp - Maintenance	191,407	235,923	298,750	43,400	342,150	162,001	47%	180,149	342,150	0	434,650	135,900	45.5%	
522.46-00 - REPAIR & MAINTENANCE SVCS	61,687	72,245	79,250	43,400	122,650	80,730	66%	41,920	122,650	0	182,250	103,000	130.0%	Increase in AC repairs & other bldg mtnce
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	38,106	43,560	76,600	0	76,600	21,286	28%	55,314	76,600	0	88,000	11,400	14.9%	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	62,259	78,985	60,000	0	60,000	41,636	69%	18,364	60,000	0	71,000	11,000	18.3%	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	29,355	41,133	82,900	0	82,900	15,730	19%	67,170	82,900	0	93,400	10,500	12.7%	
522.46-40 - REPAIR & MAINT / FLEET MAINT- INFO SYS	0	0	0	0	0	2,619	-	(2,619)	0	0	0	0	-	
Exp - Miscellaneous, services and supplies	345,581	355,994	551,513	0	551,513	275,357	50%	276,156	551,513	0	614,670	63,157	11.5%	
522.40-00 - TRAVEL AND TRAINING	24,793	27,122	44,500	0	44,500	34,740	78%	9,760	44,500	0	70,500	26,000	58.4%	
522.41-00 - COMMUNICATION SERVICES	20,671	23,599	22,270	0	22,270	11,256	51%	11,014	22,270	0	17,585	(4,685)	-21.0%	
522.41-40 - COMMUNICATIONS SERVICES / IS	0	0	0	0	0	0	-	0	0	0	21,381	21,381	-	Mobile Connectivity, phones
522.42-00 - FREIGHT & POSTAGE	0	0	1,500		1,500	593	40%	907	1,500	0	1,500	0	0.0%	
522.44-00 - RENTALS AND LEASES	11,613	2,385	3,564	0	3,564	1,192	33%	2,372	3,564	0	3,887	323	9.1%	Sharp - printing services
522.44-50 - RENTALS AND LEASES-FLEET REPL	271,642	283,183	442,441	0	442,441	221,220	50%	221,221	442,441	0	452,079	9,638	2.2%	This is: fleet rent
522.48-00 - PROMOTIONAL ACTIVITIES	2,574	1,858	4,900	0	4,900	1,351	28%	3,549	4,900	0	7,900	3,000	61.2%	
522.51-00 - OFFICE SUPPLIES	9,482	12,169	23,400	0	23,400	3,231	14%	20,169	23,400	0	30,900	7,500	32.1%	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	4,806	5,678	8,938	0	8,938	1,774	20%	7,164	8,938	0	8,938	0	0.0%	
Exp - Professional Services	92,948	77,380	134,856	0	134,856	35,071	26%	99,785	134,856	0	174,905	40,049	29.7%	
522.31-00 - PROFESSIONAL SERVICES	74,163	60,094	99,598	0	99,598	19,567	20%	80,031	99,598	0	153,647	54,049	54.3%	Physicals, fire impact fee study, gear wash, other various serv
522.31-04 - PROFESSIONAL SERVICES (VEN FDN)	0	0	588	0	588	0	0%	588	588	0	588	0	0.0%	
522.34-00 - OTHER CONTRACTUAL SERVICE	18,785	17,286	34,670	0	34,670	15,504	45%	19,166	34,670	0	20,670	(14,000)	-40.4%	This is: various
Exp - Salaries and Wages	7,547,574	8,383,892	9,023,984	0	9,023,984	4,397,273	49%	4,626,711	9,023,984	0	9,085,425	61,441	0.7%	
522.12-00 - REGULAR SALARIES & WAGES	3,063,469	3,304,321	3,643,329	0	3,643,329	1,678,527	46%	1,964,802	3,643,329	0	3,546,973	(96,356)	-2.6%	est raises
522.14-00 - OVERTIME	205,075	182,234	120,000	0	120,000	107,382	89%	12,618	120,000	0	175,000	55,000	45.8%	FY24 higher than budgeted
522.15-00 - SPECIAL PAY	155,892	130,039	165,090	0	165,090	108,427	66%	56,663	165,090	0	123,636	(41,454)	-25.1%	Educ. Incentives, Removed pay for performance from IAFF.
522.21-00 - FICA	245,361	258,764	300,524	0	300,524	136,093	45%	164,431	300,524	0	294,189	(6,335)	-2.1%	Statutory 7.65%
522.22-00 - RETIREMENT CONTRIBUTIONS / FRS	456,136	637,738	839,148	0	839,148	389,952	46%	449,196	839,148	0	851,511	12,363	1.5%	FRS chgd fm 34.13% to 32.90% (special risk) & 14.06% to 13.68%

**CITY OF VENICE
FIRE DEPARTMENT
EXPENDITURES**

6 mos.
= 50%

001-1101

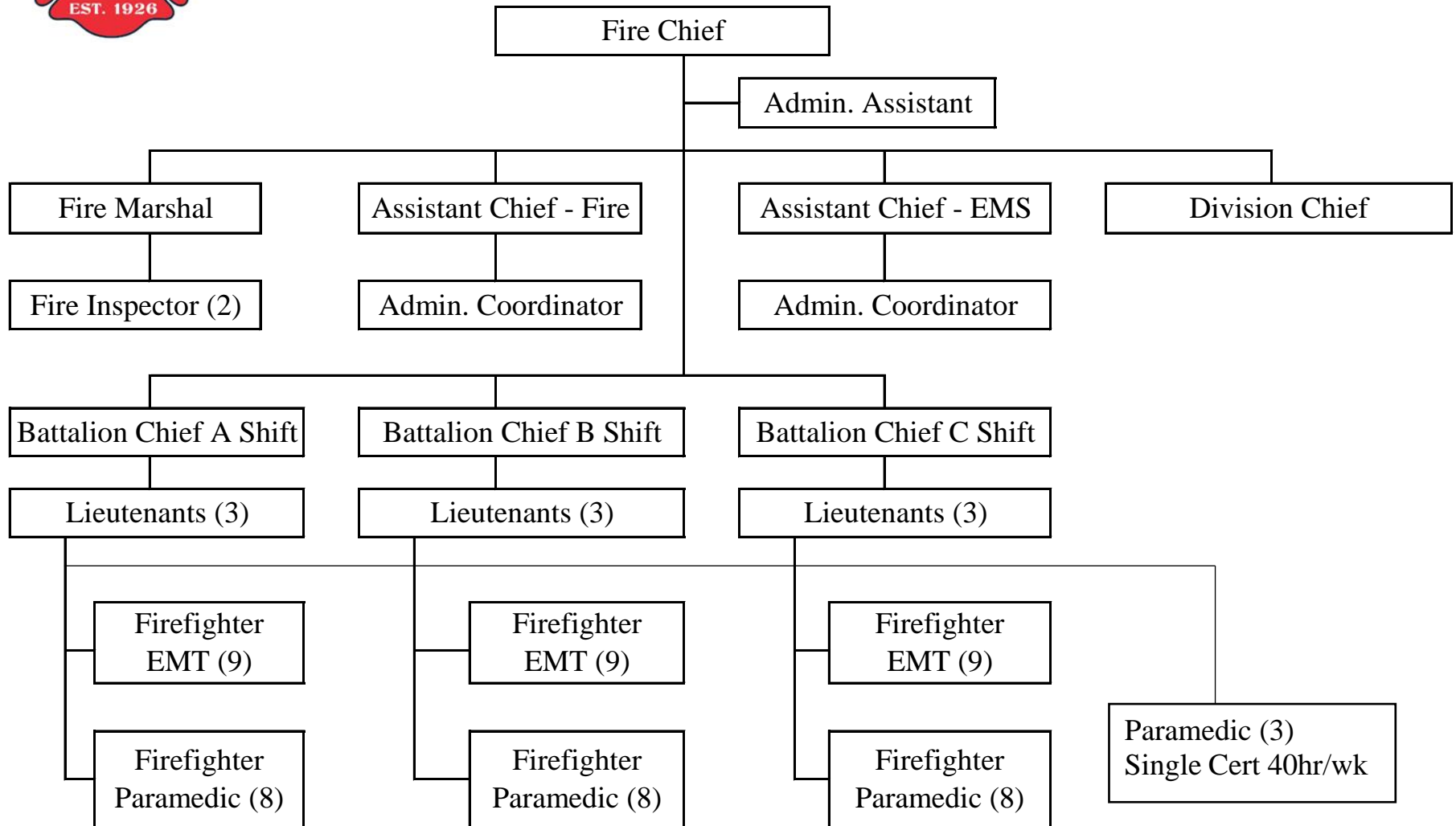
As of 4/16/24

Department 1101	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
522.22-10 - RETIREMENT CITY PLAN (CITY & STATE)	2,522,274	2,635,079	2,520,484	0	2,520,484	1,259,390	50%	1,261,094	2,520,484	0	2,398,985	(121,499)	-4.8%	City: \$2,028,020, State: \$370,695
522.22-10 - RETIREMENT CONTRIBUTIONS/EXTRA	82,605	362,460	580,000	0	580,000	289,804	50%	290,196	580,000	0	801,015	221,015	38.1%	Additional discretionary to get to \$3.2M
522.23-00 - LIFE AND HEALTH INSURANCE	672,884	716,277	704,600	0	704,600	352,296	50%	352,304	704,600	0	791,365	86,765	12.3%	Citywide allocation
522.24-00 - WORKERS' COMPENSATION	143,878	156,980	150,809	0	150,809	75,402	50%	75,407	150,809	0	102,751	(48,058)	-31.9%	Citywide allocation
Exp - Services and Supplies	340,744	253,297	442,889	30,127	473,016	131,138	28%	341,878	473,016	0	647,266	204,377	46.1%	
522.52-00 - OPERATING SUPPLIES	121,113	79,534	150,250	22,406	172,656	66,557	39%	106,099	172,656	0	206,406	56,156	37.4%	
522.52-04 - OPERATING SUPPLIES (VEN FDN)	0	0	2,139	0	2,139	0	0%	2,139	2,139	0	2,139	0	0.0%	
522.52-35 - OPERATING SUPPLIES / GASOLINE	80,331	73,192	153,500	0	153,500	25,275	16%	128,225	153,500	0	282,000	128,500	83.7%	
522.52-46 - OPERATING SUPPLIES / UNIFORMS	139,300	100,571	137,000	7,721	144,721	39,306	27%	105,415	144,721	0	156,721	19,721	14.4%	\$113K is Bunker Gear
Exp - Utilities	54,194	59,767	70,620	0	70,620	26,096	37%	44,524	70,620	0	81,620	11,000	15.6%	
522.43-00 - UTILITY SERVICES	54,194	59,767	70,620	0	70,620	26,096	37%	44,524	70,620	0	81,620	11,000	15.6%	



CITY OF VENICE FIRE RESCUE DEPARTMENT

Organizational Chart



FIRE

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
Fire Chief	1.00	1.00	1.00	1.00
Assistant Chief - Fire	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Fire Marshal	0.60	0.60	0.60	0.60
Fire Inspector *	1.00	2.00	2.00	2.00
Fire Admin Battalion Chief	0.00	0.00	0.00	0.00
Lieutenant/EMT	9.00	9.00	9.00	9.00
Firemedic	27.00	27.00	27.00	27.00
Admin Coordinator	1.00	1.00	1.00	1.00
Fire Battalion Chief/EMT	4.00	4.00	4.00	4.00
Total Department Staff	45.60	46.60	46.60	46.60

* 1 Fire Inspector added in FY23 - Budget Amendment #2

CITY OF VENICE
FIRE IMPACT FEE FUND #311
REVENUES & EXPENDITURES

Fund 311
As of 4/12/24

6 mos.
= 50%

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2024 Budget Comments
Revenues:													
Grand Total - Revenues	504,440	295,773	174,000	0	174,000	287,806	165%	405,000	231,000	155,500	(249,500)	-61.6%	
Rev - Licenses and permits	502,166	257,378	147,000	0	147,000	255,333	174%	355,000	208,000	123,000	(232,000)	-65.4%	
324.11-00 - IMPACT FEES - FIRE	502,166	257,378	147,000	0	147,000	255,333	174%	355,000	208,000	123,000	(232,000)	-65.4%	FY24: Est 300 Equiv SFR FY25: Est 250 Equiv SFR
Rev - Interest	2,274	38,395	27,000	0	27,000	32,473	120%	50,000	23,000	32,500	(17,500)	-35.0%	
361.10-00 - INTEREST ON INVESTMENTS	2,274	38,395	27,000	0	27,000	32,473	120%	50,000	23,000	32,500	(17,500)	-35.0%	

REVENUES & EXPENDITURES	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Project & Encumbr. Rolls	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2024 Budget Comments
Expenditures:													<i>Restricted for fire (expansion) capital</i>
Grand Total - Expenditures	0	0	300,000	0	300,000	0	0%	300,000	0	750,000	450,000	150.0%	<i>(from Fire)</i>
1101 - Capital Outlay	0	0	300,000	0	300,000	0	0%	300,000	0	750,000	450,000	150.0%	
522.62-00 - BUILDINGS	0	0	300,000	0	300,000	0	0%	300,000	0	750,000	450,000	150.0%	Portion FS#2 Relocation

Total Fund Analysis													
Revenues (Above)	504,440	295,773	174,000	0	174,000	287,806		405,000		155,500			
Expenditures (Above)	0	0	(300,000)	0	(300,000)	0		(300,000)		(750,000)			
Net Revenues	504,440	295,773	(126,000)	0	(126,000)	287,806		105,000		(594,500)			
Beginning Fund Balance	211,512	715,952	925,952					1,011,725		1,116,725			
Ending Fund Balance	715,952	1,011,725	799,952					1,116,725		522,225			

Target Analysis - Fund Bal as a % of Annual Exp.						
	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024		Expected FY 2024	Proposed Budget FY 2025
Projected Ending Net Assets	715,952	1,011,725	799,952		1,116,725	522,225
Annual Revenues	504,440	295,773	174,000		405,000	155,500
Percent	142%	342%	460%		276%	336%
Target *	50,000	50,000	50,000		50,000	50,000
Excess (Shortage)	665,952	961,725	749,952		1,066,725	472,225

* Beg FY2022, target in this fund is a \$50,000 minimum reserve, due to uncertainty of revenue flow.

Emergency Medical Services (EMS)

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The vision statement of Venice Fire & Rescue is to be known as one of the premier fire and EMS organizations and work toward an ISO rating of one (1). We will continue to strive to be a dynamic fire department known for our professionalism, and abilities to adapt to the needs of the community in which we serve.

The Members of the Venice & Fire Rescue:

- Strive to be role models in the community and leaders in our profession.
- Will be accountable to those we serve, each other and any fire service organization we interact with.
- Are committed to providing the best public service through innovative training, education, and equipment.
- Will take the Fire Department into the future through productive teamwork, open and honest communications, and participatory management throughout the organization.

Under the direction of the Fire Chief, the Fire Department has initiated a fully functional Emergency Medical Service (EMS) division providing complete Advance Life Support (ALS) service. The EMS Assistant Chief was brought on board in FY19 to assist with the development of the program. During FY20, 24 paramedics were hired and began operating ALS engines in March 2020. Effective October 1, 2020, City of Venice Fire Department (a/k/a Venice Fire Rescue) began providing full ALS service through the use of three (3) active rescue units and one (1) reserve unit. With the phenomenal growth of our area, the operation of a fourth rescue was initiated in FY23.

Operating a fully staffed EMS program is the realization of a goal of the Department for more than 20 years in the making. It is with great anticipation and expectation to be able to provide the best possible ALS care for the citizens and visitors of the City of Venice.

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide efficient responsive government with high quality service.	Service Enhancement	Re-Chassis/Re-mount EMS Fleet (2 Ambulances)			10%
	Service Enhancement	"Ride Along STC" program need assessment and development of recruitment program for the Department to be initiated in FY24	Initiated	On-Going	On-Going
	Service Enhancement	Initiate Tele911 service providing physician input virtually on scene. Continue informing the public.	50% Complete	Service Complete, Publicizing is On-Going	On-Going
Council Strategic Goal #3: Ensure a financially sound city.	Quality Control	Initiate Community Paramedicine Program to enhance operations and level of service.			10%
	Quality Control	Center for Medicare Services (CMS) Data Collection required for Medicare data collection requirements.	Initiated	On-Going	On-Going
	Cost Recovery	Establish collection rate 80% or higher.	90%	90%	90%
Council Strategic Goal #4: Encourage and support a growing diverse economy.	"Risk and Injury Reduction for Businesses."	Assist businesses with creating business medical safety plans.	On-Going	On-Going	On-Going
Council Strategic Goal #5: Preserve the Venice quality of life through planning.	Community Risk Reduction, Injury Prevention and Community Paramedicine	Start data collection process to allow us to establish programs for injury prevention and initiate stroke recognition.	On-Going	On-Going	On-Going
	Community Risk Reduction, Injury Prevention and Community Paramedicine	Initiate medical safety education program that specifically targets high risk and special needs communities.	On-Going	On-Going	On-Going

**CITY OF VENICE
FIRE DEPARTMENT - EMS
EXPENDITURES**

6 mos.
= 50%

001-1103

As of 4/16/24

Department 1103	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Grand Total	3,872,644	4,195,577	4,742,695	395,496	5,138,191	2,391,050	47%	2,747,141	5,138,191	0	5,292,009	549,314	11.6%	
Exp - Capital Outlay	32,877	50,031	22,512	395,496	418,008	0	0%	418,008	418,008	0	125,000	102,488	455.3%	
526.64-00 - MACHINERY & EQUIPMENT	32,877	50,031	22,512	395,496	418,008	0	0%	418,008	418,008	0	125,000	102,488	455.3%	FY24: Radios for all ALS units FY25: Mobile Data Terminals (MDT) \$65K & Lucas Chest Compress Devices \$60K
Exp - Debt Service/Lease Purchase	305,785	305,785	305,785	0	305,785	305,785	100%	0	305,785	0	305,785	0	0.0%	Fm CIP; DS on 4 rescues
526.71-00 - PRINCIPAL	271,769	279,900	288,276	0	288,276	288,276	100%	0	288,276	0	296,901	8,625	3.0%	(Year 5 of 5)
526.72-00 - INTEREST	34,016	25,885	17,509	0	17,509	17,509	100%	0	17,509	0	8,884	(8,625)	-49.3%	
Exp - Maintenance	50,444	64,954	116,100	0	116,100	38,017	33%	78,083	116,100	0	151,200	35,100	30.2%	
526.46-02 - REPAIR & MAINT/COMPUTER DEVICES	0	0	4,500	0	4,500	0	0%	4,500	4,500	0	9,600	5,100	113.3%	
526.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	12,906	20,885	61,000	0	61,000	13,292	22%	47,708	61,000	0	80,000	19,000	31.1%	
526.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	16,610	34,417	25,000	0	25,000	21,670	87%	3,330	25,000	0	35,000	10,000	40.0%	
526.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	20,928	9,652	25,600	0	25,600	3,055	12%	22,545	25,600	0	26,600	1,000	3.9%	
Exp - Miscellaneous, services and supplies	241,839	273,634	348,662	0	348,662	178,359	51%	170,303	348,662	0	340,210	(8,452)	-2.4%	
526.40-00 - TRAVEL AND TRAINING	14,695	12,744	10,000	0	10,000	10,339	103%	(339)	10,000	0	40,000	30,000	300.0%	
526.41-00 - COMMUNICATION SERVICES	8,945	13,617	12,992	0	12,992	5,190	40%	7,802	12,992	0	0	(12,992)	-100.0%	
562.41-40 - COMMUNICATIONS SERVICES / IS	0	0	0	0	0	0	-	0	0	0	10,736	10,736	-	Cell Phone & First Net
526.42-00 - FREIGHT & POSTAGE	42	0	1,500	0	1,500	43	3%	1,457	1,500	0	0	(1,500)	-100.0%	
526.44-50 - RENTALS AND LEASES-FLEET REPL	212,468	235,562	313,170	0	313,170	156,582	50%	156,588	313,170	0	273,474	(39,696)	-12.7%	This is: Full fleet rent
526.48-00 - PROMOTIONAL ACTIVITIES	690	1,099	2,000	0	2,000	1,377	69%	623	2,000	0	3,000	1,000	50.0%	
526.51-00 - OFFICE SUPPLIES	1,449	2,138	3,000	0	3,000	409	14%	2,591	3,000	0	3,000	0	0.0%	
526.54-00 - BOOKS, PUBS, SUBS, MEMBER	3,550	8,474	6,000	0	6,000	4,419	74%	1,581	6,000	0	10,000	4,000	66.7%	
Exp - Professional Services	202,214	182,187	278,986	0	278,986	84,076	30%	194,910	278,986	0	329,500	50,514	18.1%	
526.31-00 - PROFESSIONAL SERVICES	170,957	155,011	244,986	0	244,986	64,763	26%	180,223	244,986	0	280,500	35,514	14.5%	This is: Med Dir., Physicals, Strykr, Billing Service
526.34-00 - OTHER CONTRACTUAL SERVICE	31,257	27,176	34,000	0	34,000	19,313	57%	14,687	34,000	0	49,000	15,000	44.1%	This is: ESO reporting software, O2 supply

CITY OF VENICE
 FIRE DEPARTMENT - EMS
 EXPENDITURES

6 mos.
 = 50%

001-1103

As of 4/16/24

Department 1103	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Exp - Salaries and Wages	2,744,552	3,077,980	3,391,050	0	3,391,050	1,675,370	49%	1,715,680	3,391,050	0	3,701,714	310,664	9.2%	
526.12-00 - REGULAR SALARIES & WAGES	1,474,422	1,736,975	1,907,888	0	1,907,888	928,830	49%	979,058	1,907,888	0	2,081,069	173,181	9.1%	est raises
526.14-00 - OVERTIME	230,559	162,685	120,000	0	120,000	83,819	70%	36,181	120,000	0	160,000	40,000	33.3%	FY24 higher than budgeted
526.15-00 - SPECIAL PAY	18,732	9,037	7,893	0	7,893	4,236	54%	3,657	7,893	0	7,680	(213)	-2.7%	Education Incentive
526.21-00 - FICA	122,975	136,098	155,737	0	155,737	72,874	47%	82,863	155,737	0	172,030	16,293	10.5%	Statutory 7.65%
526.22-00 - RETIREMENT CONTRIBUTIONS	448,077	550,020	683,631	0	683,631	327,665	48%	355,966	683,631	0	728,620	44,989	6.6%	FRS chgd fm 34.13% to 32.90% (special risk) & 14.06% to 13.68%
526.23-00 - LIFE AND HEALTH INSURANCE	383,662	408,403	438,485	0	438,485	219,240	50%	219,245	438,485	0	492,481	53,996	12.3%	Citywide allocation
526.24-00 - WORKERS' COMPENSATION	66,125	74,762	77,416	0	77,416	38,706	50%	38,710	77,416	0	59,834	(17,582)	-22.7%	Citywide allocation
Exp - Services and Supplies	294,933	240,376	279,600	0	279,600	109,443	39%	170,157	279,600	0	338,600	59,000	21.1%	
526.52-00 - OPERATING SUPPLIES	255,315	145,268	183,000	0	183,000	77,839	43%	105,161	183,000	0	198,000	15,000	8.2%	Medical supplies, tablets & computers
526.52-08 - OPERATING SUPPLIES / GRANTS	0	0	1,600	0	1,600	4,062	254%	(2,462)	1,600	0	1,600	0	0.0%	EMS grant
526.52-35 - OPERATING SUPPLIES / GASOLINE	23,913	67,078	64,000	0	64,000	15,042	24%	48,958	64,000	0	98,000	34,000	53.1%	FY23: added a 4th rescue
526.52-46 - OPERATING SUPPLIES / UNIFORMS	15,705	28,030	31,000	0	31,000	12,500	40%	18,500	31,000	0	41,000	10,000	32.3%	
Exp - Utilities	0	630	0	0	0	0	-	0	0	0	0	0	-	
526.43-00 - UTILITY SERVICES	0	630	0	0	0	0	-	0	0	0	0	0	-	

FIRE - EMS

STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
Assistant Chief - EMS	1.0	1.0	1.0	1.0
Paramedics	24.0	24.0	24.0	24.0
Single Cert Paramedics	0.0	3.0	3.0	3.0
Admin Coordinator	1.0	1.0	1.0	1.0
Total Department Staff	26.00	29.00	29.00	29.00

FY23: Added 3 Single Cert Paramedics