

Police

The ultimate mission of the Venice Police Department is to provide exceptional public safety services and protection for our citizens and community.

The Department is comprised of three divisions: Patrol Division, Support Services Division and Administrative Services Division.

The Patrol Division is responsible for Uniform Patrol Services and Special Operations.

The Support Services Division is responsible for the Detective Bureau, Special Investigations, Criminalistics Section, Property and Evidence, and Crime/Data Analysis.

The Administrative Services Division is responsible for accreditation, training, finance/budget, site maintenance, certifications, records management, Community Resource Officers, personnel recruitment and hiring.

Strategic Pillar	Objective	Performance Measure	FY25	FY26	FY27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Provide upper-level training for supervisors	Chief identifies advanced supervisory training	Completed	Completed	Yes
	Provide for and enhance strategies for officer/employee safety and wellness in line with "Pillar 6" of "21 st Century Policing"	Presentations and Participation in Wellness Programs	Completed	Completed	Yes
	Plan for future supervisory needs of the Department	Contact with vendor to perform promotional exam	Completed	Completed	N/A
	Maintain accreditation from Florida Commission for Law Enforcement Accreditation	Maintain compliance with accreditation standards	Yes	Completed	Yes
	Citizen's Police Academy	At least 20 citizens complete the Citizen Police Academy	Yes	Completed	Yes

Goal	Objective	Performance Measure	FY 25	FY 26	FY 27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Adjust staffing levels to appropriate levels	Recruit and Hire Investigative Aide	Completed	Completed	N/A
		Evaluate patrol zones for appropriate Patrol staffing and/or minimum staffing adjustments	Yes	Yes	Pending
		Replace the sworn Training Officer with a civilian Training Manager	Pending	Completed	N/A
		Complete staffing study and implement recommended changes	N/A	Pending	Pending
	Facilitate community engagement and address community needs	Enhance Homeless Outreach	Yes	Completed	N/A
		Identify and attend Community meetings	Yes	Yes	Yes
		Expand Utilization of Bicycle Patrols	Yes	Completed	N/A
	Identify roadways in need of targeted enforcement to direct and enhance traffic safety efforts	Conduct traffic studies	Yes	Yes	Yes
		Annual Crash Analysis Report	Yes	Yes	Yes
	Continue emphasis on bicycle and pedestrian safety	Participate in high-visibility enforcement	Yes	Yes	Yes
		Annual training in bicycle & pedestrian laws	Yes	Yes	Yes
	Enhance investigation and prevention of crimes against elderly	Designate an Elder Crimes Detective	Pending	No	Pending
		Educating and Training for Residents and Employees	N/A	N/A	Pending

Goal	Objective	Performance Measure	FY 25	FY 26	FY 27
	Collaborate with Venice Fire Rescue (VFR) and West Coast Inland Navigation District (WCIND) to institute a public safety dive team for marine operations	Grant purchase of equipment, designate team members, install training program and policies	Pending	Completed	N/A
Council Strategic Pillar #2: Good Governance & Exceptional Services	Identify innovative technologies that streamline operations and increase organizational efficiencies	Identify Drone as First Responder (DFR) program	N/A	N/A	Pending
		Incorporate artificial intelligence (AI) solutions in a secure, ethical and responsible manner.	N/A	N/A	Pending

**CITY OF VENICE
POLICE - LAW ENFORCEMENT
EXPENDITURES**

001-1001

As of 5/26/2026

Department 1001	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Amends/ Proj/Enc Rolls to FY 2026	Amended Budget FY 2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Adopted Budget	vs. 26 Adopt. Bud	FY2027 Budget Comments
Exp - Capital Outlay	450,000	1,429,691	0	107,609	107,609	20,857	19%	107,609	0	152,000	152,000	-	
521.62-00 - BUILDING	0	602,925	0	107,609	107,609	20,857	19%	107,609	0	0	0	-	FY24: AC (BA#5)
521.63-00 - IMPROV OTHER THAN BLDGS	0	0	0	0	0	0	-	0	0	0	0	-	
521.64-00 - MACHINERY & EQUIPMENT	450,000	688,227	0	0	0	0	-	0	0	152,000	152,000	-	FY24: Police vessel & trailer FY25: Radios \$673K, Marine Patrol Replacements \$70K FY27 Replace Boatlift & Marine Patrol Replacements
521.64-01 - MACHINERY & EQUIPMENT-WCIND	0	138,539	0	0	0	0	-	0	0	0	0	-	Dive Equipment-WCIND funded
Exp - Maintenance	609,200	715,959	660,021	13,951	673,972	281,436	42%	673,972	0	647,517	(12,504)	-1.9%	
521.46-00 - REPAIR & MAINTENANCE SVCS	85,214	107,481	87,840	13,951	101,791	75,874	75%	101,791	0	111,088	23,248	26.5%	Emer generator svc agreement, bldg mtnce, landscaping mtnce, lab mtnce, & fire extinguishers. FY27: added women's lockers \$9,800
521.46-01 - REPAIR & MAINTENANCE SVCS WCIND	38,351	22,386	25,000	0	25,000	16,773	67%	25,000	0	30,950	5,950	23.8%	Boat mtnce, marine bldg mtnce, & boat supplies
521.46-02 - REPAIR & MAINT/COMPUTER DEVICES	0	37,855	51,500	0	51,500	15,874	31%	51,500	0	42,250	(9,250)	-18.0%	Toughbooks & docking stations, cables, accessories
521.46-37 - REPAIR & MAINT / FLEET- LABOR	67,221	67,370	80,000	0	80,000	30,812	39%	80,000	0	70,000	(10,000)	-12.5%	based on spend trend
521.46-38 - REPAIR & MAINT / FLEET- PARTS	84,746	76,751	80,000	0	80,000	32,341	40%	80,000	0	72,000	(8,000)	-10.0%	based on spend trend
521.46-39 - REPAIR & MAINT / FLEET- OTHER	62,402	69,363	70,000	0	70,000	21,747	31%	70,000	0	72,000	2,000	2.9%	based on spend trend
521.46-40 - REPAIR & MAINT- INFO SYS	271,266	334,753	265,681	0	265,681	88,015	33%	265,681	0	249,229	(16,452)	-6.2%	AXON Master Fleet, AXON Fleet Add-on, Net Motion VPN Solution, Crime Analytic Software, Magnet Axiom, Faro Zone, GreyKey- Forensic Investigation, Ise-Link, Cellebrite (digital forensics) Crypto Software & other various items
Exp - Miscellaneous, services and supplies	712,312	842,078	895,935	0	895,935	413,472	46%	895,935	0	930,298	34,363	3.8%	
521.40-00 - TRAVEL AND TRAINING	87,468	95,038	114,995	0	114,995	51,179	45%	114,995	0	125,100	10,105	8.8%	Various Training & Col. Courses
521.41-00 - COMMUNICATIONS SERVICES	68,596	1,969	1,939	0	1,939	504	26%	1,939	0	0	(1,939)	-100.0%	
521.41-40 - COMMUNICATIONS SERVICES / IS	5,602	92,539	110,365	0	110,365	32,066	29%	110,365	0	85,986	(24,379)	-22.1%	Mobile Connectivity, phones, T- Mobile, FirstNet, Verizon
521.42-00 - FREIGHT & POSTAGE	459	1,588	2,000	0	2,000	119	6%	2,000	0	2,000	0	0.0%	

**CITY OF VENICE
POLICE - LAW ENFORCEMENT
EXPENDITURES**

001-1001

As of 5/26/2026

Department 1001	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Amends/ Proj/Enc Rolls to FY 2026	Amended Budget FY 2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Adopted Budget	vs. 26 Adopt. Bud	FY2027 Budget Comments
521.44-00 - RENTALS AND LEASES	10,977	10,930	11,751	0	11,751	2,412	21%	11,751	0	0	(11,751)	-100.0%	
521.44-50 - RENTALS AND LEASES-FLEET REPL	497,514	589,802	603,885	0	603,885	301,938	50%	603,885	0	661,980	58,095	9.6%	Fully-funded fleet rent
521.47-00 - PRINTING AND BINDING	4,243	5,961	6,000	0	6,000	3,405	57%	6,000	0	5,000	(1,000)	-16.7%	
521.48-00 - PROMOTIONAL ACTIVITIES	17,831	18,552	19,500	0	19,500	11,860	61%	19,500	0	20,000	500	2.6%	
521.49-00 - OTHER CHARGES/OBLIGATIONS	1,107	1,475	2,000	0	2,000	669	33%	2,000	0	2,000	0	0.0%	
521.51-00 - OFFICE SUPPLIES	7,781	13,317	12,000	0	12,000	3,997	33%	12,000	0	18,732	6,732	56.1%	
521.54-00 - BOOKS, PUBS, SUBS, MEMBER	10,734	10,907	11,500	0	11,500	5,323	46%	11,500	0	9,500	(2,000)	-17.4%	
Exp - Professional Services	181,281	176,675	155,460	83,031	238,491	54,451	23%	238,491	0	154,150	(1,310)	-0.8%	
521.31-00 - PROFESSIONAL SERVICES	129,294	164,945	140,460	83,031	223,491	53,901	24%	223,491	0	141,150	690	0.5%	FY26: included police impact fee study FY27:Accreditation, physicals, backgrounds, other various services
521.31-03 - PROFESSIONAL SERVICES - LEGAL	51,987	11,730	15,000	0	15,000	550	4%	15,000	0	13,000	(2,000)	-13.3%	
Exp - Services and Supplies	493,241	484,911	591,606	0	591,606	289,833	49%	591,606	0	578,960	(12,646)	-2.1%	
521.52-00 - OPERATING SUPPLIES	282,019	267,141	351,106	0	351,106	185,657	53%	351,106	0	349,960	(1,146)	-0.3%	Includes: AED units, tasers, ammunition, vests, body cameras & various other items
521.52-01 - OPERATING SUPPLIES - WCIND	14,495	15,331	18,000	0	18,000	4,634	26%	18,000	0	18,000	0	0.0%	WCIND supplies
521.52-03 - OPER SUPPLIES/CLOTHING ALLOWANCE	34,750	34,650	38,200	0	38,200	26,400	69%	38,200	0	36,700	(1,500)	-3.9%	
521.52-35 - OPER SUPPLIES / GASOLINE	153,503	167,488	176,800	0	176,800	72,938	41%	176,800	0	166,800	(10,000)	-5.7%	
521.52-46 - OPER SUPPLIES / UNIFORMS	8,474	301	7,500	0	7,500	204	3%	7,500	0	7,500	0	0.0%	
Exp - Utilities	145,862	155,249	153,158	0	153,158	64,909	42%	153,158	0	153,170	12	0.0%	
521.43-00 - UTILITY SERVICES	145,862	155,249	153,158	0	153,158	64,909	42%	153,158	0	153,170	12	0.0%	New facility (E, W, SW, RC)
Capital	450,000	1,429,691	0	107,609	107,609	20,857	-	107,609	0	152,000	152,000	-	
operating	2,141,896	2,374,872	2,456,180	96,982	2,553,162	1,104,101	43%	2,553,162	0	2,464,095	7,915	0.3%	

CITY OF VENICE
POLICE - LAW ENFORCEMENT
EXPENDITURES

001-1001

As of 5/26/2026

Department 1001	Actual FY 2024	Actual FY 2025	Adopted Budget FY 2026	Amends/ Proj/Enc Rolls to FY 2026	Amended Budget FY 2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Adopted Budget	vs. 26 Adopt. Bud	FY2027 Budget Comments
Supplemental Schedule - All Funds													
TOTAL POLICE DEPARTMENT WITH ALL FUNDING SOURCES	14,423,033	17,670,283	16,127,705	368,930	16,496,635	7,641,931	46%	16,496,635	0	16,888,931	761,226	4.7%	
#001 - General Fund:													
Operations	12,711,981	14,556,673	14,555,349	96,982	14,652,331	6,713,897	46%	14,652,331	0	14,871,375	316,026	2.2%	
Capital	450,000	1,429,691	0	107,609	107,609	20,857	19%	107,609	0	152,000	152,000	100.0%	
#110 - One-Cent Sales Tax Fund													
Vehicles and Equipment	19,200	0	0	0	0	0	-	0	0	0	0	-	
#106 - Contraband-Forfeiture Fund	14,021	0	45,000	0	45,000	0	0%	45,000	0	75,000	30,000	66.7%	
#107 - Police Training Fund	9,360	9,948	10,000	0	10,000	3,224	32%	10,000	0	10,000	0	0.0%	
#108 - Police Community Fund	40,217	46,643	30,000	0	30,000	23,530	78%	30,000	0	0	(30,000)	-100.0%	
#109 - Boat Registration Fees Fund	2,813	56,934	56,000	16,671	72,671	16,531	23%	72,671	0	20,000	(36,000)	-64.3%	
#118 - Opioid Remediation Fund	20,000	206	66,000	0	66,000	1,777	0%	66,000	0	135,700	69,700	105.6%	
#251 - Debt Service Fund:													
Principal	355,000	375,000	390,000	0	390,000	390,000	100%	390,000	0	410,000	20,000	5.1%	
Interest	480,231	461,981	442,856	0	442,856	226,303	51%	442,856	0	422,856	(20,000)	-4.5%	
#312 - Police Impact Fee Fund	0	268,234	10,000	69,500	79,500	0	0%	79,500	0	0	(10,000)	-100.0%	
#505 - Fleet Replacement Fund	320,210	464,973	522,500	78,168	600,668	245,812	41%	600,668	0	792,000	269,500	51.6%	

POLICE

STAFFING

CLASSIFICATION	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Proposed Budget FY 2027
Admin Services Commander **	1.0	1.0	1.0	0.0
Administrative Assistant	1.0	1.0	1.0	1.0
Administrative Coordinator	2.0	2.0	2.0	2.0
Admin Support Specialist ***	0.0	0.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Captain	2.0	2.0	2.0	2.0
Community Outreach Case Manager *	0.0	1.0	1.0	1.0
Chief of Police	1.0	1.0	1.0	1.0
Communication Manager	1.0	1.0	1.0	1.0
Community Resource Supervisor	1.0	1.0	1.0	1.0
Community Resource Officers ***	6.0	6.0	5.0	5.0
Crime Data Analyst/Investigative Aide	1.0	1.0	1.0	1.0
Criminalistic Specialist	2.0	2.0	2.0	2.0
Criminalistics Manager	1.0	1.0	1.0	1.0
Lieutenant	6.0	6.0	6.0	6.0
Police Chief Operating Officer **	0.0	0.0	0.0	1.0
Police Officer *	31.0	29.0	29.0	29.0
Police Officer-School Resource *	0.0	1.0	1.0	1.0
Police Officer - Detective *	4.0	9.0	9.0	9.0
Records Clerk	2.0	2.0	2.0	2.0
Records Manager	1.0	1.0	1.0	1.0
Sergeant	7.0	7.0	7.0	7.0
Training Manager	0.0	1.0	1.0	1.0
Total Department Staff	71.0	77.0	77.0	77.0

* FY25: Added 1 Case Manager, 2 Police Officers, 1 Detective, 1 School Resource Officer, & 1 Training Manager

** FY26: Position reclassified to Police Chief Operating Officer

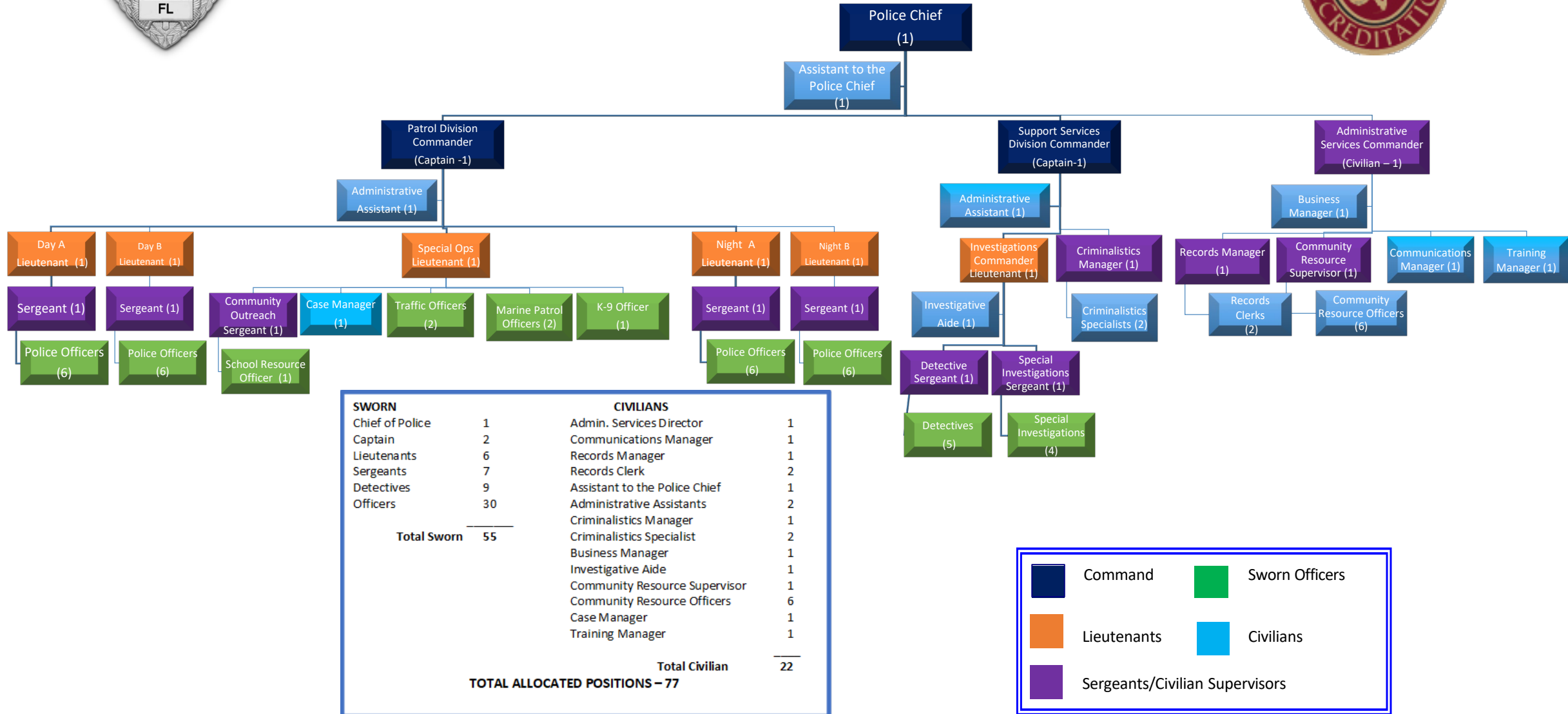
*** FY26: 1 Community Resource Officer reclassified to Admin Support Specialist

Note: Police officers, school resource officers, and detectives are all police officers and may change title from one year to the next.



VENICE POLICE DEPARTMENT

Organizational Chart



SWORN		CIVILIANS	
Chief of Police	1	Admin. Services Director	1
Captain	2	Communications Manager	1
Lieutenants	6	Records Manager	1
Sergeants	7	Records Clerk	2
Detectives	9	Assistant to the Police Chief	1
Officers	30	Administrative Assistants	2
Total Sworn	55	Criminalistics Manager	1
		Criminalistics Specialist	2
		Business Manager	1
		Investigative Aide	1
		Community Resource Supervisor	1
		Community Resource Officers	6
		Case Manager	1
		Training Manager	1
		Total Civilian	22
TOTAL ALLOCATED POSITIONS – 77			

 Command	 Sworn Officers
 Lieutenants	 Civilians
 Sergeants/Civilian Supervisors	

CITY OF VENICE
 CONTRABAND-FORF. FD #106
 REVENUES & EXPENDITURES

6 mos.
 = 50%

Fund 106
 As of 4/27/26

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:															
Grand Total - Revenues	24,078	11,660	8,854	0	8,854	31,424	355%	8,854	0	0	0	18,750	9,896	111.8%	
Rev - Fees and fines	9,555	277	5,000	0	5,000	27,041	541%	5,000	0	0	0	10,000	5,000	100.0%	
351.20-00 - CONFISCATED PROPERTY	9,555	277	5,000	0	5,000	27,041	541%	5,000	0	0	0	10,000	5,000	100.0%	Est. based on YTD Rec'd
Rev - Interest	14,523	11,383	3,854	0	3,854	4,383	114%	3,854	0	0	0	8,750	4,896	127.0%	
361.10-00 - INTEREST ON INVESTMENTS	14,523	11,383	3,854	0	3,854	4,383	114%	3,854	0	0	0	8,750	4,896	127.0%	

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2027 Budget Comments
Expenditures:															Restricted for specified LE activities
Grand Total - Expenditures	14,020	0	45,000	0	45,000	0	0%	45,000	0	0	0	75,000	30,000	66.7%	(from VPD)
Expenditures - Police (1001)	14,020	0	45,000	0	45,000	0	0%	45,000	0	0	0	75,000	30,000	67%	
521.49-00 - OTHER CHARGES/OBLIGATIONS	4,020	0	0	0	0	0	-	0	0	0	0	0	0	-	
521.52-00 - OPERATING SUPPLIES	0	0	0	0	0	0	-	0	0	0	0	62,500	62,500	-	
521.80-00 - GRANTS AND AID	10,000	0	45,000	0	45,000	0	0%	45,000	0	0	0	12,500	(32,500)	-72%	

Total Fund Analysis															
Revenues (Above)	24,078	11,660	8,854	0	8,854			8,854		0		18,750			
Expenditures (Above)	(14,020)	0	(45,000)	0	(45,000)			(45,000)		0		(75,000)			
Net Revenues	10,058	11,660	(36,146)	0	(36,146)			(36,146)		0		(56,250)			
Beginning Fund Balance	149,907	159,965	128,465					171,625		135,479		135,479			
Ending Fund Balance	159,965	171,625	92,319					135,479		135,479		79,229			A

Target Analysis - Fund Bal vs. Target						
	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026		Expected FY 2026	Proposed Budget FY 2027
Ending Fund Balance	159,965	171,625	92,319		135,479	79,229
Target *	10,000	10,000	10,000		10,000	10,000
Excess (Shortage)	149,965	161,625	82,319		125,479	69,229

* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unless revenues are realized.

**CITY OF VENICE
POLICE TRAINING FUND #107
REVENUES & EXPENDITURES**

6 mos.
= 50%

Fund 107
As of 4/27/26

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:													
Grand Total - Revenues	10,041	9,382	5,800	0	5,800	5,184	89%	5,800	0	8,300	2,500	43.1%	
Rev - Fees and fines	8,637	8,366	5,200	0	5,200	4,758	92%	5,200	0	7,500	2,300	44.2%	
351.30-00 - POLICE OFFICERS' EDUCATION	8,637	8,366	5,200	0	5,200	4,758	92%	5,200	0	7,500	2,300	44.2%	N/C
Rev - Interest	1,404	1,016	600	0	600	426	71%	600	0	800	200	33.3%	
361.10-00 - INTEREST ON INVESTMENTS	1,404	1,016	600	0	600	426	71%	600	0	800	200	33.3%	

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2027 Budget Comments
Expenditures:													FS 938.15; Restricted for police training
Grand Total - Expenditures	9,360	9,948	10,000	0	10,000	3,224	32%	10,000	0	10,000	0	0.0%	(from VPD)
Expenditures - Police (1002)	9,360	9,948	10,000	0	10,000	3,224	32%	10,000	0	10,000	0	0.0%	
521.40-00 - TRAVEL AND TRAINING	9,360	9,948	10,000	0	10,000	3,224	32%	10,000	0	10,000	0	0.0%	

Total Fund Analysis													
Revenues (Above)	10,041	9,382	5,800	0	5,800			5,800		8,300			B
Expenditures (Above)	(9,360)	(9,948)	(10,000)	0	(10,000)			(10,000)		(10,000)			
Net Revenues	681	(566)	(4,200)	0	(4,200)			(4,200)		(1,700)			
Beginning Fund Balance	22,532	23,213	19,313					22,647		18,447			
Ending Fund Balance	23,213	22,647	15,113					18,447		16,747			A

Target Analysis - Fund Bal as a % of Annual Rev.	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Expected FY 2026	Proposed Budget FY 2027
Ending Fund Balance	23,213	22,647	15,113	18,447	16,747
Annual Revenues	10,041	9,382	5,800	5,800	8,300
Percent	231%	241%	261%	318%	202%
Target *	10,041	9,382	5,800	5,800	8,300
Excess (Shortage)	13,172	13,265	9,313	12,647	8,447

* Target in this fund is a one year revenues.

**CITY OF VENICE
BOAT REGISTRATION FEES FD #109
REVENUES & EXPENDITURES**

6 mos.
= 50%

Fund 109

As of 4/27/26

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY22	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:															
Grand Total - Revenues	28,680	27,042	17,400	0	17,400	10,897	63%	17,400	0	0	0	17,240	(160)	-0.9%	
Rev - Intergovernmental revenue	21,538	21,720	15,000	0	15,000	9,224	61%	15,000	0	0	0	15,000	0	0.0%	
338.90-13 - OTHER SHARED REV - LOCAL	21,538	21,720	15,000	0	15,000	9,224	61%	15,000	0	0	0	15,000	0	0.0%	
Rev - Interest	7,142	5,322	2,400	0	2,400	1,673	70%	2,400	0	0	0	2,240	(160)	-6.7%	
361.10-00 - INTEREST ON INVESTMENTS	7,142	5,322	2,400	0	2,400	1,673	70%	2,400	0	0	0	2,240	(160)	-6.7%	

REVENUES & EXPENDITURES	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY22	Expected FY 2026	Positive (Negative) Variance	FY2026 Enc Roll to FY2027	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2027 Budget Comments
Expenditures: (0203)															Restricted for marine activities
Grand Total - Expenditures	2,813	56,934	56,000	16,671	72,671	16,531	23%	56,000	(16,671)	0	(16,671)	20,000	(36,000)	-64.3%	(from VPD)
Expenditures - Other public safety	2,813	14,022	1,000	0	1,000	0	0%	1,000	0	0	0	20,000	19,000	1900.0%	
529.52-00 OPERATING SUPPLIES	2,813	14,022	1,000	0	1,000	0	0%	1,000	0	0	0	20,000	19,000	1900.0%	
Expenditures - Capital outlay	0	42,912	55,000	16,671	71,671	16,531	23%	55,000	(16,671)	0	(16,671)	0	(55,000)	-100.0%	
529.64-00 - MACHINERY & EQUIPMENT	0	42,912	55,000	16,671	71,671	16,531	23%	55,000	(16,671)	0	(16,671)	0	(55,000)	-100.0%	FY25: \$20K FLIR (Forward Looking Infrared) device, \$20K Bay Boat Motor/Electronics Upgrade, \$25K Yellowfin Raymarine Chart Plotter FY26: \$55K Boat Lift Higel Marine Park

Total Fund Analysis															
Revenues (Above)	28,680	27,042	17,400	0	17,400			17,400		0		17,240			
Expenditures (Above)	(2,813)	(56,934)	(56,000)	(16,671)	(72,671)			(56,000)		0		(20,000)			
Net Revenues	25,867	(29,892)	(38,600)	(16,671)	(55,271)			(38,600)		0		(2,760)			
Beginning Fund Balance	107,279	133,146	68,446					103,254		64,654		64,654			
Ending Fund Balance	133,146	103,254	29,846					64,654		64,654		61,894			A

Target Analysis - Fund Bal vs. Target						
	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026		Expected FY 2026	Proposed Budget FY 2027
Ending Fund Balance	133,146	103,254	29,846		64,654	61,894
Target *	10,000	10,000	10,000		10,000	10,000
Excess (Shortage)	123,146	93,254	19,846		54,654	51,894

* Target in this fund is a \$10,000 working capital reserve.

**CITY OF VENICE
OPIOID REMEDIATION FUND #118
REVENUES & EXPENDITURES**

6 mos.
= 50%

Fund 118
As of 4/27/26

OPIOID REMEDIATION FUND #118	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:													
Grand Total - Revenues	71,255	47,037	47,490	0	47,490	61,887	130%	47,490	0	55,600	8,110	17.1%	
Rev - Miscellaneous	66,537	41,951	45,000	0	45,000	58,991	131%	45,000	0	50,000	5,000	11.1%	
369.30-02 - MISC/ OPIOID SETTLEMENT	66,537	41,951	45,000	0	45,000	58,991	131%	45,000	0	50,000	5,000	11.1%	
Rev - Interest	4,718	5,086	2,490	0	2,490	2,896	116%	2,490	0	5,600	3,110	124.9%	
361.10-00 - INTEREST ON INVESTMENTS	4,718	5,086	2,490	0	2,490	2,896	116%	2,490	0	5,600	3,110	124.9%	

OPIOID REMEDIATION FUND #118	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Orig Bud	Pct Incr (Decr)	FY2027 Budget Comments
Expenditures:													<i>Restr: for opioid remediation</i>
Grand Total - Expenditures	20,000	206	66,000	0	66,000	1,777	3%	66,000	0	135,700	69,700	105.6%	(from VPD)
Expenditures - Police (1001)	20,000	206	66,000	0	66,000	1,777	3%	66,000	0	135,700	69,700	105.6%	
521.31-00 - PROFESSIONAL SERVICES	0	0	20,000	0	20,000	0	0%	20,000	0	85,700	65,700	328.5%	\$65,700 Salvation Army Beds for Community Outreach
521.34-00 - CONTRACT SERVICES	20,000	0	30,000	0	30,000	0	0%	30,000	0	30,000	0	0.0%	per Dept
521.40-00 - TRAVEL AND TRAINING	0	206	0	0	0	1,777	-	0	0	4,000	4,000	-	per Dept
521.48-00 - PROMOTIONAL ACTIVITIES	0	0	10,000	0	10,000	0	0%	10,000	0	10,000	0	0.0%	per Dept
521.52-00 - OPERATING SUPPLIES	0	0	6,000	0	6,000	0	0%	6,000	0	6,000	0	0.0%	per Dept

Total Fund Analysis							
Revenues (Above)	71,255	47,037	47,490	0	47,490	47,490	55,600
Expenditures (Above)	(20,000)	(206)	(66,000)	0	(66,000)	(66,000)	(135,700)
Net Revenues	51,255	46,831	(18,510)	0	(18,510)	(18,510)	(80,100)
Beginning Fund Balance	31,636	82,891	68,291			129,722	111,212
Ending Fund Balance	82,891	129,722	49,781			111,212	31,112

Target Analysis - Fund Bal vs. Target						
	FY2024 Actuals	FY2025 Actuals	Adopted Budget FY 2026		Expected FY 2026	Proposed Budget FY 2027
Ending Fund Balance	82,891	129,722	49,781		111,212	31,112
Target *	10,000	10,000	10,000		10,000	10,000
Excess (Shortage)	72,891	119,722	39,781		101,212	21,112

* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unless revenues are realized.

CITY OF VENICE
 LAW ENFORCEMENT IMPACT FEE FUND #312
 REVENUES & EXPENDITURES

6 mos. = 50%
 Unaudited

Fund 312
 As of 4/30/2026

REVENUES & EXPENDITURES	FY2024 Actual	FY2025 Actual	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Revenues:													
Grand Total - Revenues	347,185	425,449	115,000	0	115,000	120,930	105%	161,878	46,878	158,000	(3,878)	-2.4%	
Rev - Licenses and permits	284,498	367,233	97,000	0	97,000	95,052	98%	126,000	29,000	116,000	(10,000)	-7.9%	
324.12-00 - IMPACT FEES - POLICE	284,498	367,233	97,000	0	97,000	95,052	98%	126,000	29,000	116,000	(10,000)	-7.9%	FY25: Est 250Equiv SFR FY26: Est 325 Equiv SFR FY27: Est 300 Equiv SFR
Rev - Interest	62,687	58,216	18,000	0	18,000	25,878	144%	35,878	17,878	42,000	6,122	17.1%	
361.10-00 - INTEREST ON INVESTMENTS	62,687	58,216	18,000	0	18,000	25,878	144%	35,878	17,878	42,000	6,122	17.1%	

REVENUES & EXPENDITURES	FY2024 Actual	FY2025 Actual	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2024 Budget Comments
Expenditures:													Restricted for police (expansion) capital
Grand Total - Expenditures	0	268,234	10,000	69,500	79,500	0	0%	79,500	0	0	(79,500)	-795.0%	(from Police)
1001 - Capital Outlay	0	268,234	10,000	69,500	79,500	0	0%	79,500	0	0	(79,500)	-795.0%	
521.63-00 - IMPROVEMENTS	0	44,500	10,000	69,500	79,500	0	0%	79,500	0	0	(79,500)	-795.0%	FY24: Secure storage area FY25: \$16K asphalt front of bldg, \$33K parking spaces in front, \$65K enclosures rear training room doors FY26: Marine Patrol Awning
521.64-00 - MACH & EQUIPMENT	0	223,734	0	0	0	0	-	0	0	0	0	-	4 vehicles for new Police FTE's

CITY OF VENICE
LAW ENFORCEMENT IMPACT FEE FUND #312
REVENUES & EXPENDITURES

6 mos. = 50%
 Unaudited

Fund 312
 As of *4/30/2026*

REVENUES & EXPENDITURES	FY2024 Actual	FY2025 Actual	Adopted Budget FY 2026	Project & Encumbr. Rolls	Amended Budget FY2026	YTD Thru 3/31/26	% YTD FY26	Expected FY 2026	Positive (Negative) Variance	Proposed Budget FY 2027	Incr (Decr) over FY26 Expected	Pct Incr (Decr)	FY2027 Budget Comments
Total Fund Analysis													
Revenues (Above)	347,185	425,449	115,000	0	115,000			161,878		158,000	B		
Expenditures (Above)	0	(268,234)	(10,000)	(69,500)	(79,500)			(79,500)		0			
Net Revenues	347,185	157,215	105,000	(69,500)	35,500			82,378		158,000			
Beginning Fund Balance	809,100	1,156,285	1,165,874					1,313,500		1,395,878			
Ending Fund Balance	<u>1,156,285</u>	<u>1,313,500</u>	<u>1,270,874</u>					<u>1,395,878</u>		<u>1,553,878</u>	A		
Target Analysis - Fund Bal as a % of Annual Exp.													
	<u>FY2024 Actual</u>	<u>FY2025 Actual</u>	<u>Budget FY 2026</u>					<u>Expected FY 2026</u>		<u>Budget FY 2027</u>			
Projected Ending Net Assets	1,156,285	1,313,500	1,270,874					1,395,878		1,553,878	A		
Annual Revenues	347,185	425,449	115,000					161,878		158,000	B		
Percent	333%	309%	1105%					862%		983%			
Target *	50,000	50,000	50,000					50,000		50,000			
Excess (Shortage)	<u>1,106,285</u>	<u>1,263,500</u>	<u>1,220,874</u>					<u>1,345,878</u>		<u>1,503,878</u>			

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