

## 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 two divisions: Patrol and Support Services.

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

Support Services is responsible for Accreditation, Training, finance/budget, site maintenance, certifications, Records Management, Community Resource Officers, and personnel recruitment and hiring. Along with the Detective Bureau, Special Investigations, Criminalistics Section, Property and Evidence, and Crime/Data Analysis.

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #2: Provide Efficient, Responsive Government with High-Quality 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 <sup>st</sup> Century Policing"	Presentations and Participation in Wellness Programs	Yes	Completed	N/A
	Plan for future supervisory needs of the Department	Contact with vendor to perform promotional exam	Yes	Completed	Yes
	Maintain accreditation from Florida Commission for Law Enforcement Accreditation	Maintain compliance with accreditation standards	Yes	Yes	Yes
	Citizen's Police Academy	At least 20 citizens complete the Citizen Police Academy	Yes	Yes	Yes

Goal	Objective	Performance Measure	FY 24	FY 25	FY 26
Council Strategic Goal #2: Provide Efficient, Responsive Government with High-Quality Services	Adjust staffing levels to appropriate levels	Recruit and Hire Investigative Aide	Yes	Completed	Complete
		Evaluate patrol zones for appropriate Patrol staffing and/or minimum staffing adjustments	Yes	Yes	N/A
		Replace the sworn Training Officer with a civilian Training Manager	N/A	Pending	Complete
	Facilitate community engagement and address community needs	Enhance Homeless Outreach	Yes	Yes	N/A
		Identify and attend Community meetings	N/A	Yes	Yes
		Expand Utilization of Bicycle Patrols	Yes	Yes	Yes
	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	N/A	Pending	N/A
	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	N/A	Pending	N/A

CITY OF VENICE													001-1001
POLICE - LAW ENFORCEMENT													
EXPENDITURES													
6 mos. = 50%													
Unaudited													
As of													
5/23/25													
Department 1001	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Capital Outlay	35,177	450,000	877,038	710,534	1,587,572	643,549	41%	1,587,572	0	0	(877,038)	-100.0%	
521.62-00 - BUILDING	0	0	0	710,534	710,534	20,945	3%	710,534	0	0	0	-	FY24: AC (BA5)
521.63-00 - IMPROV OTHER THAN BLDGS	0	0	0	0	0	0	0%	0	0	0	0	-	FY26: Marine Patrol Awning
521.64-00 - MACHINERY & EQUIPMENT	35,177	450,000	743,238	0	743,238	597,221	80%	743,238	0	0	(743,238)	-100.0%	FY24: Police vessel & trailer FY25: Radios \$673K, Marine Patrol Replacements \$70K
521.64-01 - MACHINERY & EQUIPMENT-WCIND	0	0	133,800	0	133,800	25,383	19%	133,800	0	0	(133,800)	-100.0%	Dive Equipment-WCIND funded
Exp - Maintenance	517,546	609,200	713,647	27,941	741,588	263,746	36%	741,588	0	660,021	(53,626)	-7.5%	
521.46-00 - REPAIR & MAINTENANCE SVCS	71,039	85,214	67,840	0	67,840	42,772	63%	67,840	0	87,840	20,000	29.5%	
521.46-01 - REPAIR & MAINTENANCE SVCS WCIND	20,456	38,351	24,000	0	24,000	11,552	48%	24,000	0	25,000	1,000	4.2%	
521.46-02 - REPAIR & MAINT/COMPUTER DEVICES	0	0	21,265		21,265	594	3%	21,265	0	51,500	30,235	142.2%	Toughbooks & docking stations, cables, accessories
521.46-37 - REPAIR & MAINT / FLEET- LABOR	56,917	67,221	80,000	0	80,000	32,136	40%	80,000	0	80,000	0	0.0%	
521.46-38 - REPAIR & MAINT / FLEET- PARTS	69,705	84,746	80,000	0	80,000	36,436	46%	80,000	0	80,000	0	0.0%	
521.46-39 - REPAIR & MAINT / FLEET- OTHER	68,861	62,402	100,000	0	100,000	26,670	27%	100,000	0	70,000	(30,000)	-30.0%	based on spend trend
521.46-40 - REPAIR & MAINT- INFO SYS	230,568	271,266	340,542	27,941	368,483	113,586	31%	368,483	0	265,681	(74,861)	-22.0%	FY24: various (list available) FY25: \$50K is toughbooks & docking station replacement year, \$12K Forensic Investigation, \$119K Axon In-Car Cameras, \$75K In-Car Radios, \$11K motion VPN solution, various other items
Exp - Miscellaneous, services and supplies	712,170	712,312	814,751	0	814,751	426,068	52%	814,751	0	895,935	81,184	10.0%	
521.40-00 - TRAVEL AND TRAINING	93,562	87,468	97,500	0	97,500	63,430	65%	97,500	0	114,995	17,495	17.9%	
521.41-00 - COMMUNICATIONS SERVICES	67,857	68,596	1,939	0	1,939	1,275	66%	1,939	0	1,939	0	0.0%	
521.41-40 - COMMUNICATIONS SERVICES / IS	0	5,602	57,759	0	57,759	34,707	60%	57,759	0	110,365	52,606	91.1%	Mobile Connectivity, phones, T- Mobile, FirstNet, Verizon
521.42-00 - FREIGHT & POSTAGE	447	459	2,000	0	2,000	582	29%	2,000	0	2,000	0	0.0%	
521.44-00 - RENTALS AND LEASES	10,255	10,977	11,751	0	11,751	4,921	42%	11,751	0	11,751	0	0.0%	
521.44-50 - RENTALS AND LEASES-FLEET REPL	496,223	497,514	589,802	0	589,802	294,900	50%	589,802	0	603,885	14,083	2.4%	This is: full fleet rent
521.47-00 - PRINTING AND BINDING	6,431	4,243	6,000	0	6,000	2,344	39%	6,000	0	6,000	0	0.0%	
521.48-00 - PROMOTIONAL ACTIVITIES	16,346	17,831	19,500	0	19,500	9,252	47%	19,500	0	19,500	0	0.0%	
521.49-00 - OTHER CHARGES/OBLIGATIONS	207	1,107	2,000	0	2,000	0	0%	2,000	0	2,000	0	0.0%	
521.51-00 - OFFICE SUPPLIES	11,993	7,781	15,000	0	15,000	5,432	36%	15,000	0	12,000	(3,000)	-20.0%	
521.54-00 - BOOKS, PUBS, SUBS, MEMBER	8,849	10,734	11,500	0	11,500	9,225	80%	11,500	0	11,500	0	0.0%	

CITY OF VENICE													
POLICE - LAW ENFORCEMENT													
EXPENDITURES													
6 mos. = 50%													
Unaudited													
As of													
5/23/25													
Department 1001	Actual FY 2023	Actual FY 2024	Adopted Budget FY 2025	Amends/ Proj/Enc Rolls to FY 2025	Amended Budget FY 2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Budget	vs. 25 Orig Bud	FY2026 Budget Comments
Exp - Professional Services	185,283	181,281	183,960	0	183,960	68,382	37%	183,960	0	155,460	(28,500)	-15.5%	
521.31-00 - PROFESSIONAL SERVICES	154,718	129,294	153,960	0	153,960	57,702	37%	153,960	0	140,460	(13,500)	-8.8%	Accreditation, physicals, police impact fee study, other various serv
521.31-03 - PROFESSIONAL SERVICES - LEGAL	18,565	51,987	30,000	0	30,000	10,680	0%	30,000	0	15,000	(15,000)	100.0%	
521.34-00 - OTHER CONTRACTUAL SERVICE	12,000	0	0	0	0	0	-	0	0	0	0	-	
Exp - Services and Supplies	402,751	493,241	571,485	0	571,485	287,742	50%	571,485	0	591,606	20,121	3.5%	
521.52-00 - OPERATING SUPPLIES	195,081	282,019	331,585	0	331,585	183,073	55%	331,585	0	351,106	19,521	5.9%	Includes: AED units, tasers, ammunition, vests, body camera, & various other items
521.52-01 - OPERATING SUPPLIES - WCIND	11,495	14,495	18,000	0	18,000	3,194	18%	18,000	0	18,000	0	0.0%	This is: WCIND supplies
521.52-03 - OPER SUPPLIES/CLOTHING ALLOWANCE	32,450	34,750	37,600	0	37,600	27,900	74%	37,600	0	38,200	600	1.6%	
521.52-35 - OPER SUPPLIES / GASOLINE	156,535	153,503	176,800	0	176,800	73,296	41%	176,800	0	176,800	0	0.0%	
521.52-46 - OPER SUPPLIES / UNIFORMS	7,190	8,474	7,500	0	7,500	279	4%	7,500	0	7,500	0	0.0%	
Exp - Utilities	165,427	145,862	153,158	0	153,158	71,931	47%	153,158	0	153,158	0	0.0%	
521.43-00 - UTILITY SERVICES	165,427	145,862	153,158	0	153,158	71,931	47%	153,158	0	153,158	0	0.0%	New facility (E, W, SW, RC)
Capital	35,177	450,000	877,038	710,534	1,587,572	643,549	-	1,587,572	0	0	(877,038)	-100.0%	
operating	1,983,177	2,141,896	2,437,001	27,941	2,464,942	1,117,869	45%	2,464,942	0	2,456,180	19,179	0.8%	

# POLICE

## STAFFING

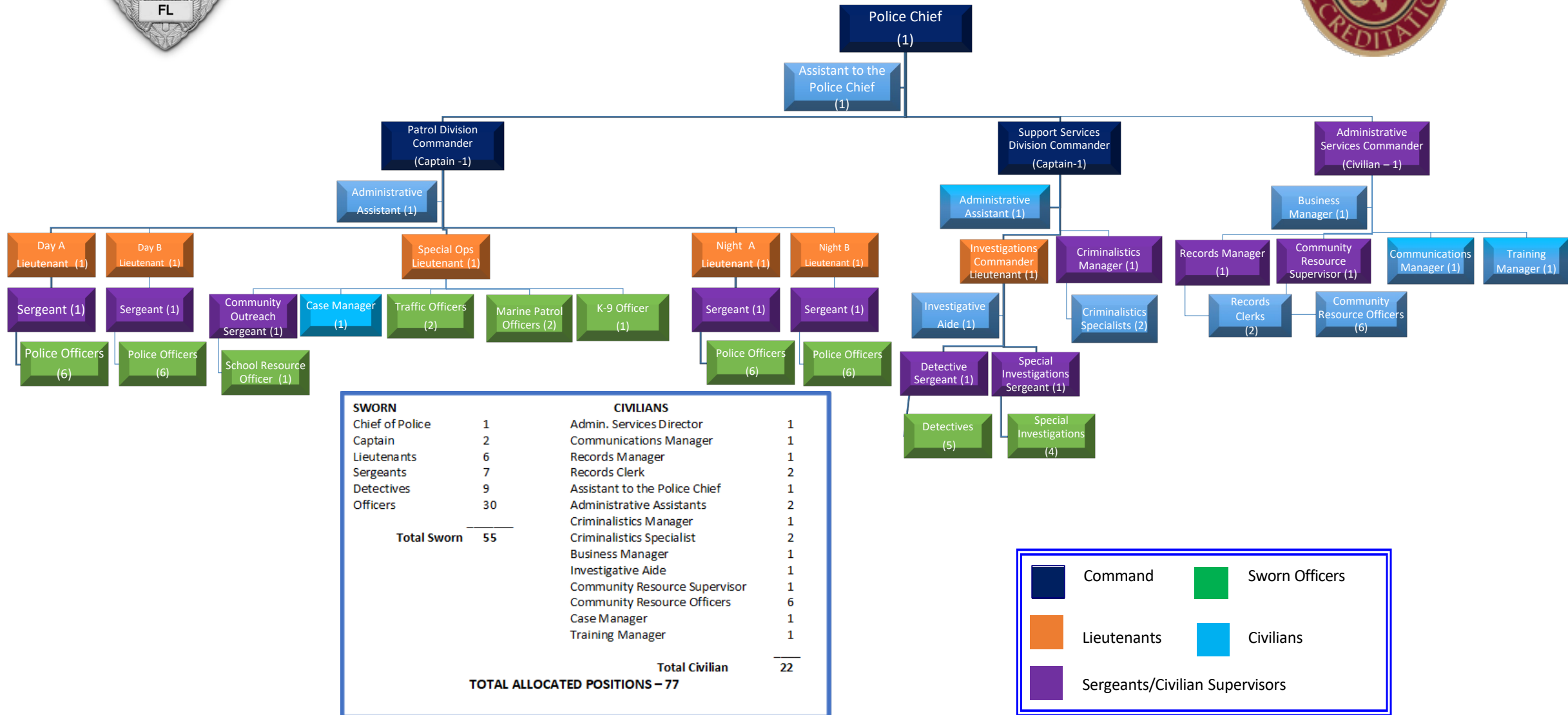
CLASSIFICATION	Actual FY 2023	Actual FY 2024	Amended Budget FY 2025	Proposed Budget FY 2026
Admin Services Commander	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
Administrative Coordinator	2.0	2.0	2.0	2.0
Business Manager	1.0	1.0	1.0	1.0
Captain	2.0	2.0	2.0	2.0
Case Manager *	0.0	0.0	1.0	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	6.0	6.0
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	4.0	6.0	6.0	6.0
Police Officer *	33.0	31.0	29.0	29.0
Police Officer-School Resource *	0.0	0.0	1.0	1.0
Police Officer - Detective *	4.0	4.0	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	0.0	1.0	1.0
<b>Total Department Staff</b>	<b>71.0</b>	<b>71.0</b>	<b>77.0</b>	<b>77.0</b>

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



# VENICE POLICE DEPARTMENT

## Organizational Chart



CITY OF VENICE													
CONTRABAND-FORF. FD #106													
REVENUES & EXPENDITURES													
						6 mos.						Fund 106	
						= 50%						As of	04/18/25
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	22,027	24,078	13,500	0	13,500	6,085	45%	13,500	0	8,854	(4,646)	-34.4%	
Rev - Fees and fines	12,129	9,555	10,000	0	10,000	228	2%	10,000	0	5,000	(5,000)	-50.0%	
351.20-00 - CONFISCATED PROPERTY	12,129	9,555	10,000	0	10,000	228	2%	10,000	0	5,000	(5,000)	-50.0%	
Rev - Interest	9,898	14,523	3,500	0	3,500	5,857	167%	3,500	0	3,854	354	10.1%	
361.10-00 - INTEREST ON INVESTMENTS	9,898	14,523	3,500	0	3,500	5,857	167%	3,500	0	3,854	354	10.1%	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Restricted for specified LE activities
Grand Total - Expenditures	50,177	14,020	45,000	0	45,000	0	0%	45,000	0	45,000	0	0.0%	(from VPD)
Expenditures - Police (1001)	50,177	14,020	45,000	0	45,000	0	0%	45,000	0	45,000	0	0%	
521.49-00 - OTHER CHARGES/OBLIGATIONS	0	4,020	0	0	0	0	-	0	0	0	0	-	
521.64-00 - MACHINERY AND EQUIPMENT	35,177	0	0	0	0	0	-	0	0	0	0	-	
521.80-00 - GRANTS AND AID	15,000	10,000	45,000	0	45,000	0	0%	45,000	0	45,000	0	0%	
Total Fund Analysis													
Revenues (Above)	22,027	24,078	13,500	0	13,500			13,500		8,854			
Expenditures (Above)	(50,177)	(14,020)	(45,000)	0	(45,000)			(45,000)		(45,000)			
Net Revenues	(28,150)	10,058	(31,500)	0	(31,500)			(31,500)		(36,146)			
Beginning Fund Balance	178,057	149,907	134,907					159,965		128,465			
Ending Fund Balance	149,907	159,965	103,407					128,465		92,319			A
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	149,907	159,965	103,407					128,465		92,319			A
Target *	10,000	10,000	10,000					10,000		10,000			
Excess (Shortage)	139,907	149,965	93,407					118,465		82,319			
* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unls revenues are realized.													

CITY OF VENICE													
POLICE TRAINING FUND #107													
REVENUES & EXPENDITURES													
						6 mos.							Fund 107
						= 50%					As of		04/18/25
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	8,700	10,041	6,100	0	6,100	3,825	63%	6,100	0	5,800	(300)	-4.9%	
Rev - Fees and fines	7,795	8,637	5,500	0	5,500	3,267	59%	5,500	0	5,200	(300)	-5.5%	
351.30-00 - POLICE OFFICERS' EDUCATION	7,795	8,637	5,500	0	5,500	3,267	59%	5,500	0	5,200	(300)	-5.5%	N/C
Rev - Interest	905	1,404	600	0	600	558	93%	600	0	600	0	0.0%	
361.10-00 - INTEREST ON INVESTMENTS	905	1,404	600	0	600	558	93%	600	0	600	0	0.0%	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													FS 938.15; Restricted for police training
Grand Total - Expenditures	2,988	9,360	10,000	0	10,000	5,469	55%	10,000	0	10,000	0	0.0%	(from VPD)
Expenditures - Police (1002)	2,988	9,360	10,000	0	10,000	5,469	55%	10,000	0	10,000	0	0.0%	
521.40-00 - TRAVEL AND TRAINING	2,988	9,360	10,000	0	10,000	5,469	55%	10,000	0	10,000	0	0.0%	
Total Fund Analysis													
Revenues (Above)	8,700	10,041	6,100	0	6,100			6,100		5,800	B		
Expenditures (Above)	(2,988)	(9,360)	(10,000)	0	(10,000)			(10,000)		(10,000)			
Net Revenues	5,712	681	(3,900)	0	(3,900)			(3,900)		(4,200)			
Beginning Fund Balance	16,820	22,532	18,732					23,213		19,313			
Ending Fund Balance	22,532	23,213	14,832					19,313		15,113	A		
Target Analysis - Fund Bal as a % of Annual Rev.													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	22,532	23,213	14,832					19,313		15,113	A		
Annual Revenues	8,700	10,041	6,100					6,100		5,800	B		
Percent	259%	231%	243%					317%		261%			
Target *	8,700	10,041	6,100					6,100		5,800			
Excess (Shortage)	13,832	13,172	8,732					13,213		9,313			
* Target in this fund is a one year revenues.													



CITY OF VENICE													
POLICE COMMUNITY FUND #108													
REVENUES & EXPENDITURES													
6 mos. = 50%													
Fund 108 As of 04/18/25													
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													Fund for community donations
Grand Total - Revenues	47,534	34,961	42,300	0	42,300	33,141	78%	42,300	0	37,000	(5,300)	-12.5%	
Rev - Interest	2,365	3,662	2,300	0	2,300	1,705	74%	2,300	0	2,000	(300)	-13.0%	
361.10-00 - INTEREST ON INVESTMENTS	2,365	3,662	2,300	0	2,300	1,705	74%	2,300	0	2,000	(300)	-13.0%	
Rev - Miscellaneous	45,169	31,299	40,000	0	40,000	31,436	79%	40,000	0	35,000	(5,000)	-12.5%	
366.00-00 - MISC REV - DONATIONS	45,169	31,299	40,000	0	40,000	31,436	79%	40,000	0	35,000	(5,000)	-12.5%	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Restricted by donors for policing
Grand Total - Expenditures	25,622	40,217	30,000	0	30,000	13,823	46%	30,000	0	30,000	0	0.0%	(from VPD)
Expenditures - Police (1001)	25,622	40,217	30,000	0	30,000	13,823	46%	30,000	0	30,000	0	0.0%	
521.52-00 - OPERATING SUPPLIES	25,622	40,163	30,000	0	30,000	13,823	46%	30,000	0	30,000	0	0.0%	
Exp - Professional Services (1001)	0	54	0	0	0	0	-	0	0	0	0	-	
521.31-00 - PROFESSIONAL SERVICES	0	54	0	0	0	0	-	0	0	0	0	-	
Total Fund Analysis													
Revenues (Above)	47,534	34,961	42,300	0	42,300			42,300		37,000			
Expenditures (Above)	(25,622)	(40,217)	(30,000)	0	(30,000)			(30,000)		(30,000)			
Net Revenues	21,912	(5,256)	12,300	0	12,300			12,300		7,000			
Beginning Fund Balance	34,774	56,686	59,186					51,430		63,730			
Ending Fund Balance	56,686	51,430	71,486					63,730		70,730			A
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	56,686	51,430	71,486					63,730		70,730			A
Target *	0	0	0					0		0			
Excess (Shortage)	56,686	51,430	71,486					63,730		70,730			
* There is no minimum Target in this fund. Funds won't be expended unless revenues are realized.													

CITY OF VENICE													
BOAT REGISTRATION FEES FD #109													
REVENUES & EXPENDITURES													
						6 mos.						Fund 109	
						= 50%						As of	04/18/25
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY22	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	35,085	28,680	22,800	0	22,800	11,754	52%	22,800	0	17,400	(5,400)	-23.7%	
Rev - Intergovernmental revenue	21,851	21,538	20,000	0	20,000	9,038	45%	20,000	0	15,000	(5,000)	-25.0%	
338.90-13 - OTHER SHARED REV - LOCAL	21,851	21,538	20,000	0	20,000	9,038	45%	20,000	0	15,000	(5,000)	-25.0%	
Rev - Interest	4,141	7,142	2,800	0	2,800	2,716	97%	2,800	0	2,400	(400)	-14.3%	
361.10-00 - INTEREST ON INVESTMENTS	4,141	7,142	2,800	0	2,800	2,716	97%	2,800	0	2,400	(400)	-14.3%	
Rev - Miscellaneous	9,093	0	0	0	0	0	-	0	0	0	0	-	
366.00-00 - PRIVATE CONTRIBUTIONS	9,093	0	0	0	0	0	-	0	0	0	0	-	
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY22	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures: (0203)													Restricted for marine activities
Grand Total - Expenditures	330	2,813	87,500	0	87,500	32,778	37%	87,500	0	56,000	(31,500)	-36.0%	(from VPD)
Expenditures - Other public safety	330	2,813	20,000	0	20,000	9,938	50%	20,000	0	1,000	(19,000)	-95.0%	
529.52-00 OPERATING SUPPLIES	330	2,813	20,000	0	20,000	9,938	50%	20,000	0	1,000	(19,000)	-95.0%	
Expenditures - Capital outlay	0	0	65,000	0	65,000	22,840	-	65,000	0	55,000	(10,000)	-15.4%	
529.64-00 - MACHINERY & EQUIPMENT	0	0	65,000	0	65,000	22,840	-	65,000	0	55,000	(10,000)	-15.4%	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
Expenditures - Grants and aid	0	0	2,500	0	2,500	0	0%	2,500	0	0	(2,500)	-100.0%	
529.81-00 GRANTS AND AID	0	0	2,500	0	2,500	0	0%	2,500	0	0	(2,500)	-100.0%	

<div> <div>CITY OF VENICE</div> <div>BOAT REGISTRATION FEES FD #109</div> <div>REVENUES &amp; EXPENDITURES</div> </div> <div> <div>6 mos.</div> <div>= 50%</div> </div> <div> <div>Fund 109</div> <div>As of 04/18/25</div> </div>																																																																																			
REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY22	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments																																																																						
<div>Total Fund Analysis</div> <table> <tr> <td>Revenues (Above)</td><td>35,085</td><td>28,680</td><td>22,800</td><td>0</td><td>22,800</td><td></td><td></td><td>22,800</td><td></td><td>17,400</td><td></td><td></td><td></td></tr> <tr> <td>Expenditures (Above)</td><td>(330)</td><td>(2,813)</td><td>(87,500)</td><td>0</td><td>(87,500)</td><td></td><td></td><td>(87,500)</td><td></td><td>(56,000)</td><td></td><td></td><td></td></tr> <tr> <td>Net Revenues</td><td>34,755</td><td>25,867</td><td>(64,700)</td><td>0</td><td>(64,700)</td><td></td><td></td><td>(64,700)</td><td></td><td>(38,600)</td><td></td><td></td><td></td></tr> <tr> <td>Beginning Fund Balance</td><td>72,524</td><td>107,279</td><td>117,279</td><td></td><td></td><td></td><td></td><td>133,146</td><td></td><td>68,446</td><td></td><td></td><td></td></tr> <tr> <td>Ending Fund Balance</td><td>107,279</td><td>133,146</td><td>52,579</td><td></td><td></td><td></td><td></td><td>68,446</td><td></td><td>29,846</td><td>A</td><td></td><td></td></tr> </table>														Revenues (Above)	35,085	28,680	22,800	0	22,800			22,800		17,400				Expenditures (Above)	(330)	(2,813)	(87,500)	0	(87,500)			(87,500)		(56,000)				Net Revenues	34,755	25,867	(64,700)	0	(64,700)			(64,700)		(38,600)				Beginning Fund Balance	72,524	107,279	117,279					133,146		68,446				Ending Fund Balance	107,279	133,146	52,579					68,446		29,846	A		
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<div>Target Analysis - Fund Bal vs. Target</div> <table> <tr> <th></th><th>FY2023 Actuals</th><th>FY2024 Actuals</th><th>Adopted Budget FY 2025</th><th></th><th></th><th></th><th></th><th>Expected FY 2025</th><th></th><th>Proposed Budget FY 2026</th><th></th><th></th><th></th></tr> <tr> <td>Ending Fund Balance</td><td>107,279</td><td>133,146</td><td>52,579</td><td></td><td></td><td></td><td></td><td>68,446</td><td></td><td>29,846</td><td>A</td><td></td><td></td></tr> <tr> <td>Target *</td><td>10,000</td><td>10,000</td><td>10,000</td><td></td><td></td><td></td><td></td><td>10,000</td><td></td><td>10,000</td><td></td><td></td><td></td></tr> <tr> <td>Excess (Shortage)</td><td>97,279</td><td>123,146</td><td>42,579</td><td></td><td></td><td></td><td></td><td>58,446</td><td></td><td>19,846</td><td></td><td></td><td></td></tr> </table>															FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026				Ending Fund Balance	107,279	133,146	52,579					68,446		29,846	A			Target *	10,000	10,000	10,000					10,000		10,000				Excess (Shortage)	97,279	123,146	42,579					58,446		19,846																	
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* 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 04/18/25													
OPIOID REMEDIATION FUND #118	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2026 Budget Comments
Revenues:													
Grand Total - Revenues	31,636	71,255	51,400	0	51,400	44,182	86%	51,400	0	47,490	(3,910)	-7.6%	
Rev - Miscellaneous	30,380	66,537	50,000	0	50,000	41,951	84%	50,000	0	45,000	(5,000)	-10.0%	
369.30-02 - MISC/ OPIOID SETTLEMENT	30,380	66,537	50,000	0	50,000	41,951	84%	50,000	0	45,000	(5,000)	-10.0%	
Rev - Interest	1,256	4,718	1,400	0	1,400	2,231	159%	1,400	0	2,490	1,090	77.9%	
361.10-00 - INTEREST ON INVESTMENTS	1,256	4,718	1,400	0	1,400	2,231	159%	1,400	0	2,490	1,090	77.9%	
OPIOID REMEDIATION FUND #118	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Orig Bud	Pct Incr (Decr)	FY2026 Budget Comments
Expenditures:													Restr: for opioid remediation
Grand Total - Expenditures	0	20,000	66,000	0	66,000	0	0%	66,000	0	66,000	0	0.0%	(from VPD)
Expenditures - Police (1001)	0	20,000	66,000	0	66,000	0	0%	66,000	0	66,000	0	0.0%	
521.31-00 -PROFESSIONAL SERVICES	0	0	20,000	0	20,000	0	0%	20,000	0	20,000	0	0.0%	per Dept
521.34-00 - CONTRACT SERVICES	0	20,000	30,000	0	30,000	0	0%	30,000	0	30,000	0	0.0%	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)	31,636	71,255	51,400	0	51,400			51,400		47,490			
Expenditures (Above)	0	(20,000)	(66,000)	0	(66,000)			(66,000)		(66,000)			
Net Revenues	31,636	51,255	(14,600)	0	(14,600)			(14,600)		(18,510)			
Beginning Fund Balance	0	31,636	51,173					82,891		68,291			
Ending Fund Balance	31,636	82,891	36,573					68,291		49,781			A
Target Analysis - Fund Bal vs. Target													
	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025					Expected FY 2025		Proposed Budget FY 2026			
Ending Fund Balance	31,636	82,891	36,573					68,291		49,781			A
Target *	10,000	10,000	10,000					10,000		10,000			
Excess (Shortage)	21,636	72,891	26,573					58,291		39,781			
* Target in this fund is a \$10,000 working capital reserve. Funds won't be expended unless revenues are realized.													

## REVENUES & EXPENDITURES

6 mos. = 50%

*Unaudited*

*Fund 312*

*As of*

5/30/25

	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY25 Expected	Pct Incr (Decr)	FY2025 Budget Comments
REVENUES & EXPENDITURES													
Revenues:													
Grand Total - Revenues	236,031	347,185	126,250	0	126,250	280,488	222%	313,250	154,238	115,000	(198,250)	-63.3%	
Rev - Licenses and permits	205,195	284,498	97,000	0	97,000	251,332	259%	284,000	154,332	97,000	(187,000)	-65.8%	
324.12-00 - IMPACT FEES - POLICE	205,195	284,498	97,000	0	97,000	251,332	259%	284,000	154,332	97,000	(187,000)	-65.8%	FY24: Est 300 Equiv SFR FY25: Est 250 Equiv SFR
Rev - Interest	30,836	62,687	29,250	0	29,250	29,156	100%	29,250	(94)	18,000	(11,250)	-38.5%	
361.10-00 - INTEREST ON INVESTMENTS	30,836	62,687	29,250	0	29,250	29,156	100%	29,250	(94)	18,000	(11,250)	-38.5%	

REVENUES & EXPENDITURES	FY2023 Actuals	FY2024 Actuals	Adopted Budget FY 2025	Project & Encumbr. Rolls	Amended Budget FY2025	YTD Thru 03/31/25	% YTD FY25	Expected FY 2025	Positive (Negative) Variance	Proposed Budget FY 2026	Incr (Decr) over FY24 Orig Bud	Pct Incr (Decr)	FY2024 Budget Comments
Expenditures:													Restricted for police (expansion) capital
Grand Total - Expenditures	39,036	0	404,411	0	404,411	215,202	53%	404,411	(189,209)	0	(404,411)	-100.0%	(from Police)
1001 - Capital Outlay	39,036	0	404,411	0	404,411	215,202	53%	404,411	(189,209)	0	(404,411)	-100.0%	
521.63-00 - IMPROVEMENTS	0	0	114,000	0	114,000	44,500	39%	114,000	(69,500)	0	(114,000)	-100.0%	FY24:Secure storage area FY25: \$16K asphalt front of bldg, \$33K parking spaces in front, \$65K enclosures rear training room doors
521.64-00 - MACH & EQUIPMENT	39,036	0	290,411	0	290,411	170,702	59%	290,411	(119,709)	0	(290,411)	-100.0%	4 vehicles for new Police FTE's

## Total Fund Analysis

Revenues (Above)	236,031	347,185	126,250	0	126,250	313,250	115,000
Expenditures (Above)	(39,036)	0	(404,411)	0	(404,411)	(404,411)	0
<b>Net Revenues</b>	<b>196,995</b>	<b>347,185</b>	<b>(278,161)</b>	<b>0</b>	<b>(278,161)</b>	<b>(91,161)</b>	<b>115,000</b>
Beginning Fund Balance	612,105	809,100	874,600			1,156,285	1,065,124
Ending Fund Balance	809,100	1,156,285	596,439			1,065,124	1,180,124

**Target Analysis - Fund Bal as a % of Annual Exp.**

	Actuals	Actuals	PT 2023	PT 2023	PT 2020
Projected Ending Net Assets	809,100	1,156,285	596,439	1,065,124	1,180,124
Annual Revenues	236,031	347,185	126,250	313,250	115,000
Percent	343%	333%	472%	340%	1026%
Target *	50,000	50,000	50,000	50,000	50,000
Excess (Shortage)	759,100	1,106,285	546,439	1,015,124	1,130,124

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