

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 89 personnel assigned to three major divisions: Emergency Response (Fire and EMS), Fire Prevention, and Administration. The Fire Emergency Response Division is staffed by 78 on-line members who responded to more than 9,000 calls during 2025. Specialized services include mitigation of water related emergencies through the marine rescue program. This includes four (5) rescues and three (3) fire engines.

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, Division Chief of Logistics, EMS Supervisor, Office Manager 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. Station 2 is in the process of being relocated. Completion of the project is anticipated for FY27. Station 3 is located in the northeastern section of the city.

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 classes in American Heart Association Hands-Only CPR. Other programs include station tours, child safety-seat installations, signage for light-frame truss buildings and fire extinguisher training.

Strategic Pillar	Objective	Performance Measure	FY 25	FY26	FY27
Council Strategic Pillar #2: Good Governance & Exceptional 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
	Data Analytics	Enhance data collection, analysis, and reporting capabilities by consolidating software systems to improve tracking of call volume, response times, operational performance, and resource management, enabling data-driven decision-making and continuous service improvement.	N/A	N/A	30%
	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%	75%	85%

Strategic Pillar	Objective	Performance Measure	FY 25	FY26	FY27
Council Strategic Pillar #3: Fiscal Sustainability	Funding Options	Highwater/Brush Truck replacement. Seek Opportunities to cooperate with other agencies/organizations through grants.	N/A	N/A	100%
Council Strategic Pillar #4: Facilities & Infrastructure	Relocate Station 2	Relocate the station to an area that will increase response effectiveness.	50%	60%	100%
Council Strategic Pillar #5: Economic Development	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.	1150	1100	1045
Council Strategic Pillar #6: Quality of Life Through Planning	Community Outreach Programs Improved	Launch the Citizens Fire Academy, a hands-on program designed to educate residents about fire and emergency services.	N/A	N/A	10%
	Community Outreach Programs Improved	Expand safety education programs specifically to target high rise communities.	95%	On-Going	On-Going
	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**

001-1101

As of 5/26/2026

Department 1101	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	354,129	190,000	65,000	810,000	875,000	347,383	40%	875,000	0	0	(65,000)	-100.0%	
522.62-00 - BUILDINGS	0	190,000	0	810,000	810,000	323,904	40%	810,000	0	0	0	-	FY25: FS#2 Relocation
522.64-00 - MACHINERY & EQUIPMENT	354,129	0	65,000	0	65,000	23,479	36%	65,000	0	0	(65,000)	-100.0%	FY24: Drone \$30K, Thermal Imaging Cameras \$60K FY26: \$40K extraction equip, \$25K Jet Ski & Trailer
Exp - Maintenance	365,158	509,539	480,011	0	480,011	211,748	44%	480,011	0	420,315	(59,696)	-12.4%	
522.46-00 - REPAIR & MAINTENANCE SVCS	137,081	198,656	182,250	0	182,250	72,746	40%	182,250	0	114,250	(68,000)	-37.3%	Decrease in AC repairs & other bldg mtnce
526.46-02 - REPAIR & MAINT/COMPUTER DEVICES	0	1,086	0	0	0	2,334	-	0	0	0	0	-	
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	41,410	56,323	88,000	0	88,000	23,731	27%	88,000	0	80,000	(8,000)	-9.1%	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	114,582	178,254	100,000	0	100,000	67,091	67%	100,000	0	100,000	0	0.0%	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	69,466	72,531	90,000	0	90,000	23,757	26%	90,000	0	75,000	(15,000)	-16.7%	
522.46-40 - REPAIR & MAINT / FLEET MAINT- INFO SYS	2,619	2,689	19,761	0	19,761	22,089	112%	19,761	0	51,065	31,304	158.4%	Statportals, NetMotion VPN, target solutions, FY27: Implement FirstDue Software System
Exp - Miscellaneous, services and supplies	548,879	613,847	733,052	0	733,052	362,155	49%	733,052	0	801,572	68,520	9.3%	
522.40-00 - TRAVEL AND TRAINING	46,614	66,560	70,500	0	70,500	36,843	52%	70,500	0	90,500	20,000	28.4%	
522.41-00 - COMMUNICATION SERVICES	28,052	18,029	1,200	0	1,200	1,070	89%	1,200	0	0	(1,200)	-100.0%	
522.41-40 - COMMUNICATIONS SERVICES / IS	511	40,453	22,260	0	22,260	11,528	52%	22,260	0	35,068	12,808	57.5%	Mobile Connectivity, phones
522.42-00 - FREIGHT & POSTAGE	977	970	1,500	0	1,500	183	12%	1,500	0	1,500	0	0.0%	
522.44-00 - RENTALS AND LEASES	2,385	3,370	3,887	0	3,887	576	15%	3,887	0	0	(3,887)	-100.0%	Sharp - printing services
522.44-50 - RENTALS AND LEASES-FLEET REPL	442,441	452,079	595,467	0	595,467	297,732	50%	595,467	0	635,883	40,416	6.8%	Fully-funded fleet rent
522.48-00 - PROMOTIONAL ACTIVITIES	2,979	4,279	7,900	0	7,900	3,512	44%	7,900	0	7,900	0	0.0%	
522.51-00 - OFFICE SUPPLIES	21,302	24,393	23,400	0	23,400	1,062	5%	23,400	0	23,783	383	1.6%	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	3,618	3,714	6,938	0	6,938	9,649	139%	6,938	0	6,938	0	0.0%	

**CITY OF VENICE
FIRE DEPARTMENT
EXPENDITURES**

001-1101

As of 5/26/2026

Department 1101	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 - Professional Services	111,592	89,478	162,808	25,531	188,339	36,569	19%	188,339	0	143,920	(18,888)	-11.6%	
522.31-00 - PROFESSIONAL SERVICES	91,134	89,478	141,550	25,531	167,081	36,569	22%	167,081	0	123,250	(18,300)	-12.9%	FY26: included fire impact fee study Physicals, gear wash, other various serv
522.31-04 - PROFESSIONAL SERVICES (VEN FDN)	0	0	588	0	588	0	0%	588	0	0	(588)	-100.0%	
522.34-00 - OTHER CONTRACTUAL SERVICE	20,458	0	20,670	0	20,670	0	0%	20,670	0	20,670	0	0.0%	Software, mobile connectivity, CAD connection
Exp - Services and Supplies	381,941	453,925	734,266	23,639	757,905	194,646	26%	757,905	0	620,545	(113,721)	-15.5%	
522.52-00 - OPERATING SUPPLIES	173,742	188,113	191,406	0	191,406	77,014	40%	191,406	0	191,406	0	0.0%	Janitorial, fire prevention, foam & solvent, safety gear, specialty tools, household, lights, fire hoses, rope, communication radio, mobile radio, training oper supplies, gas detectors, & various other supplies
522.52-04 - OPERATING SUPPLIES (VEN FDN)	0	0	2,139	0	2,139	0	0%	2,139	0	2,139	0	0.0%	
522.52-35 - OPERATING SUPPLIES / GASOLINE	49,303	68,453	260,000	0	260,000	28,134	11%	260,000	0	234,000	(26,000)	-10.0%	
522.52-46 - OPERATING SUPPLIES / UNIFORMS	150,898	187,941	260,721	23,639	284,360	89,498	31%	284,360	0	173,000	(87,721)	-33.6%	Bunker Gear (not purchased every year)
522.52-50 - OPER SUPPLIES / EMERGENCY OPS	7,998	9,418	20,000	0	20,000	0	0%	20,000	0	20,000	0	0.0%	EOC supplies
Exp - Utilities	53,835	53,775	81,620	0	81,620	23,988	29%	81,620	0	81,620	0	0.0%	
522.43-00 - UTILITY SERVICES	53,835	53,775	81,620	0	81,620	23,988	29%	81,620	0	81,620	0	0.0%	
capital	354,129	190,000	65,000	810,000	875,000	347,383	0	875,000	0	0	(65,000)	-100.0%	
operating	1,461,405	1,720,564	2,191,757	49,170	2,240,927	829,106	37%	2,240,927	0	2,067,972	(123,785)	-5.6%	

CITY OF VENICE
FIRE DEPARTMENT
EXPENDITURES

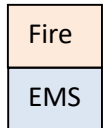
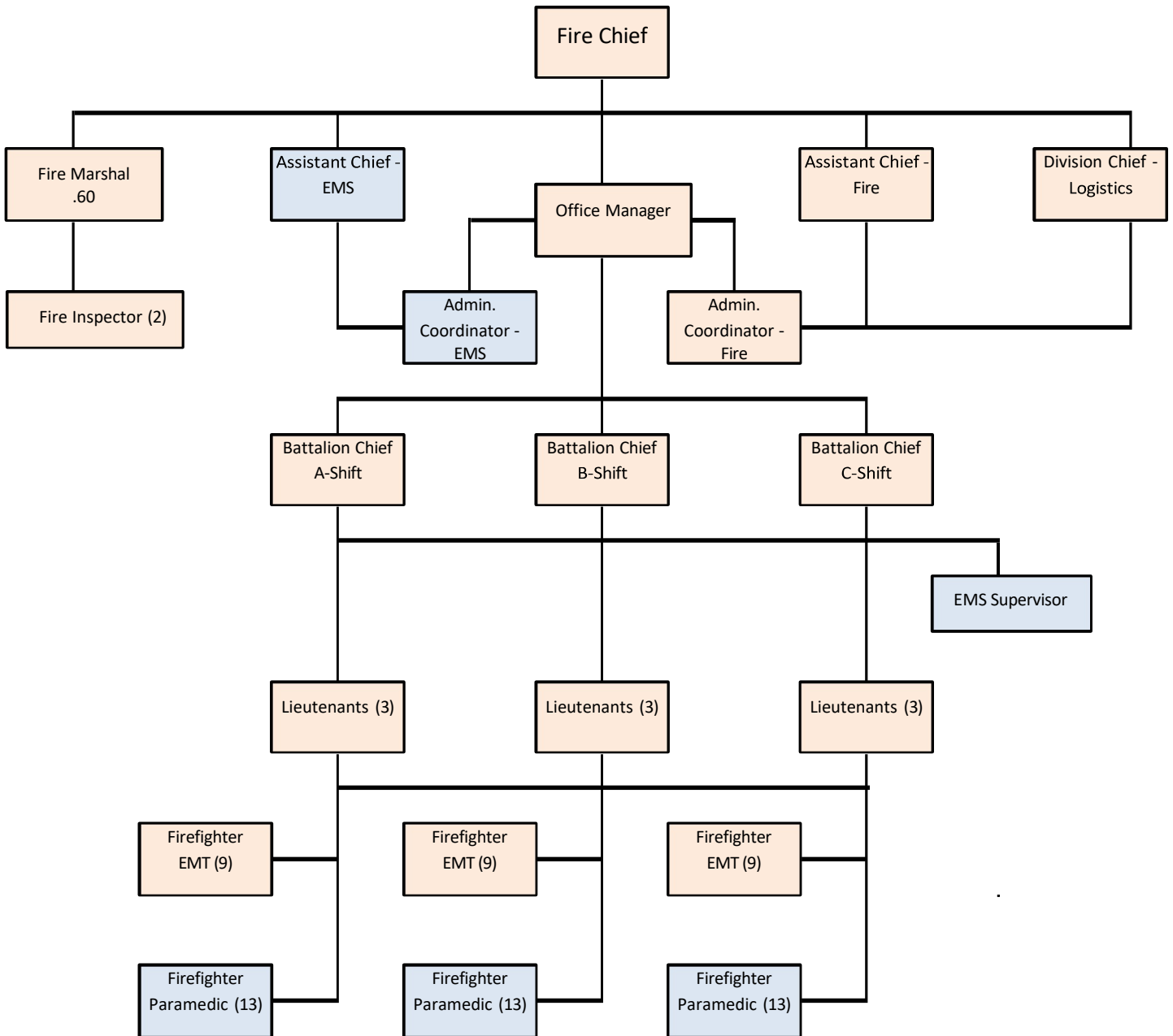
001-1101

As of 5/26/2026

Department 1101	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 FIRE DEPARTMENT WITH ALL FUNDING SOURCES	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
TOTAL FIRE DEPARTMENT WITH ALL FUNDING SOURCES	17,289,290	19,573,572	26,175,734	24,277,144	50,452,878	13,431,101	27%	44,991,628	5,461,250	24,805,653	(1,370,081)	-5.2%	
#001 - General Fund:													
Fire-Operations	10,696,905	11,092,772	11,896,514	49,170	11,945,684	5,095,118	43%	11,945,684	0	11,704,267	(192,247)	-1.6%	
Fire-Capital	354,129	190,000	65,000	810,000	875,000	347,383	40%	875,000	0	0	(65,000)	-100.0%	
EMS	4,737,578	5,906,333	7,875,904	285,755	8,161,659	3,477,374	43%	8,161,659	0	8,473,992	598,088	7.6%	
#110 - One-Cent Sales Tax Fund													
FS#2 Debt Service	0	196,297	561,316	0	561,316	114,830	20%	562,066	(750)	721,216	159,900	-	FS#2 Relocation
Buildings	1,017,099	1,805,154	0	21,808,492	21,808,492	4,169,869	19%	21,808,492	0	0	0	-	FS#2 Relocation
Improvements	0	0	35,000	0	35,000	0	0%	35,000	0	0	(35,000)	-	
Fire Vehicles/ Mach & Equip	283,085	0	1,433,000	0	1,433,000	0	0%	100,000	1,333,000	1,505,000	72,000		FY24: Rescue Boat & Trailer - FY27: Emerg Response Radio & High-Water Truck/Forklift
EMS Vehicles/ Mach & Equip	100,247	0	140,000	29,459	169,459	29,459	17%	169,459	0	964,178	824,178		FY26 CIP Pg. 59 - FY27: Lifepacks & Rescue & Equipment Replacement
#311 - Fire Impact Fee Fund	0	0	3,233,000	1,050,000	4,283,000	0	0%	1,050,000	3,233,000	0	(3,233,000)	-100.0%	FS#2 Relocation & new ladder truck
#505 - Fleet Replacement Fund (Fire)	0	93,271	40,000	110,877	150,877	57,481	38%	150,877	0	1,437,000	1,397,000	3492.5%	
#505 - Fleet Replacement Fund (EMS)	100,247	289,745	896,000	133,391	1,029,391	139,587	14%	133,391	896,000	0	(896,000)	-100.0%	



CITY OF VENICE FIRE RESCUE DEPARTMENT Organizational Chart



FIRE

STAFFING

CLASSIFICATION	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Proposed Budget FY 2027
Fire Chief	1.00	1.00	1.00	1.00
Assistant Chief - Fire	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Fire Marshal *	0.60	0.60	0.60	0.60
Fire Inspector	2.00	2.00	2.00	2.00
Lieutenant/EMT	9.00	9.00	9.00	9.00
Firefighter EMT	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	46.60	46.60	46.60	46.60

* Position is split between General Fund (Fire) & Building Fund

Emergency Medical Services (EMS)

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 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. During FY26 EMS call volume reached a record high while maintaining response times below the national average.

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.

Strategic Pillar	Objective	Performance Measure	FY 25	FY26	FY27
Council Strategic Pillar #2: Good Governance & Exceptional Services	Service Enhancement	Re-Chassis/Re-mount EMS Fleet (2 Ambulances) (Completed One)	10%	50%	100%
	Service Enhancement	Utilize technology to streamline day-to-day operations including tracking of medications and use.	Initiated	33%	80%
	Service Enhancement	Explore options to partner with internal and external departments/organizations to increase capacity of EMS services.	N/A	N/A	10%
Council Strategic Pillar #3: Fiscal Sustainability	Quality Control	Initiate Community Paramedicine Program to enhance operations and level of service.	10%	15%	20%
	Quality Control	Center for Medicare Services (CMS) Data Collection required for Medicare data collection requirements.	On-Going	On-Going	On-Going
	Cost Recovery	Establish collection rate 80% or higher.	90%	90%	92%
Council Strategic Pillar #4: Facilities & Infrastructure	Risk and Injury Reduction for Businesses	Assist businesses with creating business medical safety plans.	On-Going	On-Going	On-Going
Council Strategic Pillar #5: Economic Development	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**

001-1103

As of 5/26/2026

Department 1103	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	55,141	415,339	180,000	285,755	465,755	285,755	61%	465,755	0	65,400	(114,600)	-63.7%	
526.64-00 - MACHINERY & EQUIPMENT	55,141	415,339	180,000	285,755	465,755	285,755	61%	465,755	0	65,400	(114,600)	-63.7%	FY24: Radios for all ALS units FY25: Mobile Data Terminals (MDT) \$65K, Lucas Chest Compress Devices \$60K, Vehicle for new FTE (EMS Captain) \$60K FY26: Lucas Chest Compress Devices \$80K, Pharmaceutical vending machine \$30K, Osage Rescue Equip \$70K FY27: ALS Manikins
Exp - Debt Service/Lease Purchase	305,785	305,785	0	0	0	0	-	0	0	0	0	-	Debt Service on 4 rescues
526.71-00 - PRINCIPAL	288,276	296,901	0	0	0	0	-	0	0	0	0	-	FY25: Year 5 of 5
526.72-00 - INTEREST	17,509	8,884	0	0	0	0	-	0	0	0	0	-	
Exp - Maintenance	82,945	108,225	161,450	0	161,450	32,965	20%	161,450	0	147,600	(13,850)	-8.6%	
526.46-02 - REPAIR & MAINT/COMPUTER DEVICES	124	902	19,850	0	19,850	0	0%	19,850	0	0	(19,850)	-100.0%	
526.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	29,192	27,108	80,000	0	80,000	11,001	14%	80,000	0	50,000	(30,000)	-37.5%	based on trend
526.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	34,620	42,418	35,000	0	35,000	8,581	25%	35,000	0	35,000	0	0.0%	
526.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	19,009	36,849	26,600	0	26,600	13,383	50%	26,600	0	36,600	10,000	37.6%	
526.46-40 - REPAIR & MAINT / FLEET MAINT- INFO SYS	0	948	0	0	0	0	-	0	0	26,000	26,000	-	Implement EPR FirstDue software system
Exp - Miscellaneous, services and supplies	345,690	335,839	526,233	0	526,233	246,156	47%	526,233	0	607,714	81,481	15.5%	
526.40-00 - TRAVEL AND TRAINING	12,095	38,476	50,000	0	50,000	9,486	19%	50,000	0	122,000	72,000	144.0%	Paramedic School
526.41-00 - COMMUNICATION SERVICES	11,533	0	0	0	0	0	-	0	0	0	0	-	
562.41-40 - COMMUNICATIONS SERVICES / IS	0	11,083	10,654	0	10,654	1,883	18%	10,654	0	4,456	(6,198)	-58.2%	Cell Phone & First Net
526.42-00 - FREIGHT & POSTAGE	43	0	0	0	0	45	-	0	0	1,000	1,000	-	
526.44-50 - RENTALS AND LEASES-FLEET REPL	313,170	273,474	448,079	0	448,079	224,034	50%	448,079	0	460,758	12,679	2.8%	Fully-funded fleet rent
526.48-00 - PROMOTIONAL ACTIVITIES	1,377	1,238	3,000	0	3,000	2,629	88%	3,000	0	3,000	0	0.0%	
526.51-00 - OFFICE SUPPLIES	2,250	2,692	3,000	0	3,000	836	28%	3,000	0	3,000	0	0.0%	
526.54-00 - BOOKS, PUBS, SUBS, MEMBER	5,222	8,876	11,500	0	11,500	7,243	63%	11,500	0	13,500	2,000	17.4%	

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

001-1103

As of 5/26/2026

Department 1103	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 - Professional Services	205,549	225,356	329,500	0	329,500	125,150	38%	329,500	0	401,000	71,500	21.7%	
526.31-00 - PROFESSIONAL SERVICES	173,597	206,928	280,500	0	280,500	93,929	33%	280,500	0	352,000	71,500	25.5%	Med Dir., Physicals, Stryker, Billing Service
526.34-00 - OTHER CONTRACTUAL SERVICE	31,952	18,428	49,000	0	49,000	31,221	64%	49,000	0	49,000	0	0.0%	ESO reporting software, O2 supply
Exp - Services and Supplies	240,059	338,370	464,805	0	464,805	127,795	27%	464,805	0	437,805	(27,000)	-5.8%	
526.52-00 - OPERATING SUPPLIES	184,199	206,871	213,000	0	213,000	58,822	28%	213,000	0	233,000	20,000	9.4%	Medical supplies, tablets & computers
526.52-08 - OPERATING SUPPLIES / GRANTS	4,064	4,499	1,600	0	1,600	0	0%	1,600	0	1,600	0	0.0%	EMS grant
526.52-35 - OPERATING SUPPLIES / GASOLINE	21,765	36,277	112,000	0	112,000	20,225	18%	112,000	0	112,000	0	0.0%	FY23: added a 4th rescue
526.52-46 - OPERATING SUPPLIES / UNIFORMS	30,031	90,723	138,205	0	138,205	48,748	35%	138,205	0	91,205	(47,000)	-34.0%	FY25: Includes 7 new FTE's
Exp - Utilities	0	0	0	0	0	0	-	0	0	0	0	-	
526.43-00 - UTILITY SERVICES	0	0	0	0	0	0	-	0	0	0	0	-	
capital	55,141	415,339	180,000	285,755	465,755	285,755	61%	465,755	0	65,400	(114,600)	-63.7%	
debt service	305,785	305,785	0	0	0	0	0%	0	0	0	0	0.0%	
operating	874,243	1,007,790	1,481,988	0	1,481,988	532,066	36%	1,481,988	0	1,594,119	112,131	7.6%	

FIRE - EMS

STAFFING

CLASSIFICATION	Actual FY 2024	Actual FY 2025	Amended Budget FY 2026	Proposed Budget FY 2027
Assistant Chief - EMS	1.0	1.0	1.0	1.0
EMS Supervisor *	0.0	1.0	1.0	1.0
Firemedics **	24.0	30.0	36.0	39.0
Single Cert Paramedics ***	3.0	3.0	3.0	0.0
Admin Coordinator	1.0	1.0	1.0	1.0
Total Department Staff	29.00	36.00	42.00	42.00

* FY25: Added 1 EMS Supervisor

** FY25: Added 6 Paramedics

** FY26: Added 6 Dual Cert Firefighter/Paramedics

*** FY27: Single Cert Paramedics were reclassified to Firemedics

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

6 mos. = 50%
Unaudited

Fund 311

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	470,232	519,782	140,624	0	140,624	159,463	113%	213,054	72,430	182,000	(31,054)	-14.6%	
Rev - Licenses and permits	390,387	436,824	123,000	0	123,000	120,409	98%	159,000	36,000	147,000	(12,000)	-7.5%	
324.11-00 - IMPACT FEES - FIRE	390,387	436,824	123,000	0	123,000	120,409	98%	159,000	36,000	147,000	(12,000)	-7.5%	FY25: Est 250 Equiv SFR FY26: Est 325 Equiv SFR FY27: Est 300 Equiv SFR
Rev - Interest	79,845	82,958	17,624	0	17,624	39,054	222%	54,054	36,430	35,000	(19,054)	-35.2%	
361.10-00 - INTEREST ON INVESTMENTS	79,845	82,958	17,624	0	17,624	39,054	222%	54,054	36,430	35,000	(19,054)	-35.2%	
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)	FY2027 Budget Comments
Expenditures:													Restricted for fire (expansion) capital
Grand Total - Expenditures	0	0	3,233,000	1,050,000	4,283,000	0	0%	1,050,000	3,233,000	0	0	0.0%	(from Fire)
1101 - Capital Outlay	0	0	3,233,000	1,050,000	4,283,000	0	0%	1,050,000	3,233,000	0	0	0.0%	
522.62-00 - BUILDINGS	0	0	0	1,050,000	1,050,000	0	0%	1,050,000	0	0	0	-	Portion FS#2 Relocation
522.64-00 - MACH & EQUIPMENT	0	0	3,233,000	0	3,233,000	0	0%	0	3,233,000	0	0	0.0%	FY26 CIP Pg. 83

Total Fund Analysis													
Revenues (Above)	470,232	519,782	140,624	0	140,624	159,463		213,054		182,000			
Expenditures (Above)	0	0	(3,233,000)	(1,050,000)	(4,283,000)	0		(1,050,000)		0			
Net Revenues	470,232	519,782	(3,092,376)	(1,050,000)	(4,142,376)	159,463		(836,946)		182,000			
Beginning Fund Balance	1,011,725	1,481,957	936,957					2,001,739		(2,068,207)			
Ending Fund Balance	1,481,957	2,001,739	(2,155,419)					1,164,793		(1,886,207)			

B

A Note: \$3.2M was encumbered in FY26 for FY29 delivery/payment

Target Analysis - Fund Bal as a % of Annual Exp.						
	FY2024 Actual	FY2025 Actual	Adopted Budget FY 2026		Expected FY 2026	Proposed Budget FY 2027
Projected Ending Net Assets	1,481,957	2,001,739	(2,155,419)		1,164,793	(1,886,207)
Annual Revenues	470,232	519,782	140,624		213,054	182,000
Percent	315%	385%	-1533%		547%	-1036%
Target *	50,000	50,000	50,000		50,000	50,000
Excess (Shortage)	1,431,957	1,951,739	(2,205,419)	See Note	1,114,793	(1,936,207)

A

B

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