

FIRE

The mission of the Venice Fire Department is to achieve a goal of zero deaths and property loss from fire and to protect the citizens of Venice from the ravages of natural and manmade disasters. This is accomplished through an aggressive fire prevention and public education program, with a focus on highly trained and motivated personnel, outfitted with modern equipment and facilities.

Under the direction of the Fire Chief, the Fire Department employs 44 personnel assigned to three major divisions: Emergency Response, Fire Prevention, and Administration. The emergency response division is staffed by 39 on-line members who responded to more than 3300 calls last year. Specialized services include confined space rescue, and mitigation of water related emergencies through the marine rescue program.

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 Fire Chief also serves as the City's Fire Marshal. The Prevention Division consists of two Fire Inspectors. Responsibilities include enforcement of fire codes, plans review, and annual facility and business inspections.

Administration includes staff positions of Fire Chief, Administrative Battalion Chief, Administrative Assistant and a part-time Admin. Support Clerk. 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 continues to provide the "Doing It Right Ensures Citizen Trust" (DIRECT) program to citizens. The DIRECT program empowers the staff to go above and beyond to provide exceptional customer service.

The Fire Department has three stations. 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 was reserved for more than 75 meetings annually. It also serves as the City's Emergency Operations Center (EOC). Another meeting room on the second floor serves as the Department's EOC during times of pending storm event. Throughout the year these rooms are available for public use.

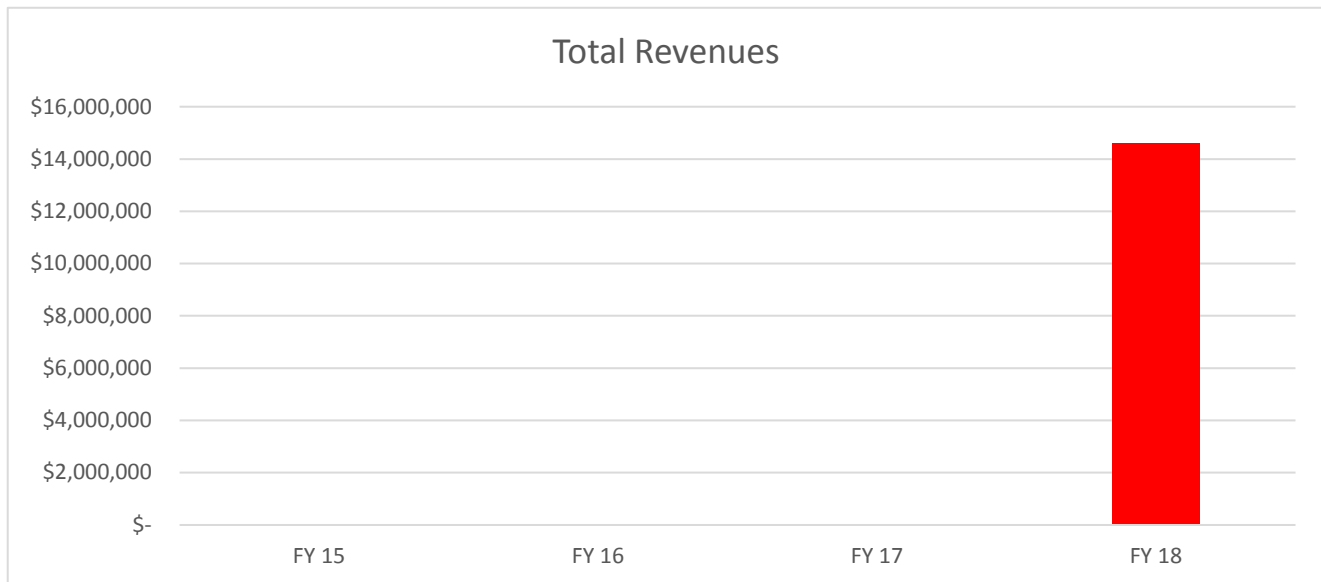
Community outreach programs are vital functions of the Department. These programs include fire safety & prevention lectures/tours, child safety seat installations, signage for light-frame truss buildings, fire extinguisher training, lectures for homeowner associations on fire safety, emergency management plans, automatic external defibrillator (AED) training, and certified classes of American Heart Association Healthcare Provider and Heart-saver CPR and First Aid.

Goal	Objective	Performance Measure	FY 15	FY 16 Actual	FY 17 Estimated	FY 18 Goal
Council Strategic Goal 2. Provide efficient responsive government with high quality service.	ISO Rating Improved	ISO to perform evaluation to qualify for new level. (Level 1 is best possible.)	Level 3	Level 3	Level 2	Level 2
	City's Disaster Preparedness Improved	Host city-wide disaster drill. This is to include major stakeholders. (I.e. Schools, hospital, outside pulic safety agencies, etc.)	0%	10%	75%	100%
	Mini Rescue Unit Purchased	Purchase of a mini rescue unit to improve medical response in areas not suitable for normal response units.	0%	25%	100%	n/a
	Preplans Improved	Preplans are used during many emergency responses. Increased effectiveness realized by updating current preplans thru use of recently enhanced software.	0%	25%	75%	100%
Council Strategic Goal 3. Ensure a financially sound city.	Structuring administrative responsibilities/roles to improve department functionality.	Begin the process to add administrative staff. These positions will focus on logistics, community risk reduction, ISO goal and aide in the emergency command structure. These roles will also be involved with budgetary oversight processes.	0%	10%	75%	75%
	Succession planning improved.	Provide in-house classes for members attaining certifications needed for promotional process.	0%	20%	75%	75%
Council Strategic Goal 4. Upgrade and maintain city's infrastructure and facilities.	Station Security	Upgrade monitoring systems.	n/a	n/a	10%	100%
	Sta 1 - Replacement	Begin Station 1 Replacement	0%	0%	5%	45%
	City's Evacuation Process Enhanced	FEMA collars installed on stop signs in Zones A & B.	0%	30%	90%	100%
Council Strategic Goal 5. Encourage and support a growing diverse economy.	Risk reduction for businesses.	Assist businesses with creating business safety plans.	0%	10%	35%	50%
	Risk reduction for businesses.	Conintinue compliance of Florida Statuate 633.216. Anticipate decrease of re-inspections by 5 percent.	218	1418	1086	1500
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 thru education. Areas of training include CPR/AED, File of Life, fire extinguishers, and home safety.	10%	20%	70%	90%
	Community Outreach Programs Improved	Expand safety education program to spefically to target high rise communities.	n/a	5%	25%	50%
	Community Outreach Programs Improved	Expand safety programs by working in cooperation with the Red Cross Smoke Detector Installation Project.	n/a	n/a	15%	35%
	Community Disaster Preparedness Improved	Assist community associations with preparing/evaluating their disaster preparedness plans.	0%	20%	50%	75%
	Community Outreach Program Evaluations	Creation of a Community Safety Survey to be used to evaluate current programs. Gathering data enables analysis of local risks and identifies opportunities to improve community awareness and preparedness.	0%	20%	50%	60%

117 - Fire Services Fund

Operating Revenues

Revenues:	Actual FY 15	Actual FY 16	Expected FY 17	Proposed Budget FY 18
Insurance Premiums	\$ -	\$ -	\$ -	\$ 246,276
Intergovernmental Revenues	-	-	-	9,850
Charges for Services	-	-	-	4,268,000
Fines & Forfeitures	-	-	-	-
Interest	-	-	-	8,000
Debt Proceeds	-	-	-	5,000,000
Transfers In	-	-	-	5,077,839
Total Revenues	\$ -	\$ -	\$ -	\$ 14,609,965



City of Venice

Any prior year activity was in General Fund

FIRE SERVICES SPECIAL REVENUE FUND

FIRE DEPT - REVENUES

SRF
6/2/2017
↓

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017		Proposed Budget FY 2018	Incr (Decr) over CY Expected	Comments
Grand Total - Revenues	0	0	0	0	0		14,609,965	14,609,965	
Rev - Taxes, Sales, Use	0	0	0	0	0		246,276	246,276	
312.51-00 - FIRE CASUALTY INS PREMIUM	0	0	0	0	0		246,276	246,276	Fm GF
Rev - Licenses and Permits	0	0	0	0	0		0	0	
324.12-00 FIRE IMPACT FEES	0	0	0	0	0		0	0	
Rev - Intergovernmental Rev	0	0	0	0	0		9,850	9,850	
335.23-00 FIREFIGHTERS' INCENTIVE	0	0	0	0	0		9,850	9,850	
Rev - Charges for Services	0	0	0	0	0		4,268,000	4,268,000	
342.20-00 - FIRE SERVICES FEE (50% LEVEL)	0	0	0	0	0		4,220,000	4,220,000	Burton 5/12, p 11
342.50-03 - FIRE INSPECTION FEES	0	0	0	0	0		48,000	48,000	
Rev - Interest	0	0	0	0	0		8,000	8,000	
361.10-00 - INTEREST ON INVESTMENTS	0	0	0	0	0		8,000	8,000	\$1M at .8%
Rev - Miscellaneous, Other	0	0	0	0	0		0	0	
369.00-00 - OTHER MISCELLANEOUS REV							0	0	
Rev - Borrowings	0	0	0	0	0		5,000,000	5,000,000	
364.00-00 DEBT PROCEEDS	0	0	0	0	0		5,000,000	5,000,000	Half first year
Rev - Transfers In	0	0	0	0	0		5,077,839	5,077,839	
381.01-00 FROM GENERAL FUND	0	0	0	0	0		5,077,839	5,077,839	

From Fire Assessment

4,220,000

From State

246,276

Other Revenues

65,850

Debt

5,000,000

From General Fund

0

5,077,839

Total

0

14,609,965

City of Venice

Any prior year activity was in General Fund

FIRE SERVICES SPECIAL REVENUE FUND

FIRE DEPT - REVENUES

SRF
6/2/2017
↓

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Proposed Budget FY 2018	Incr (Decr) over CY Expected	Comments
Revenues (Above)	0	0	0	0	0	14,609,965		
Expenses (Separate Sheet)	0	0	0	0	0	(14,609,965)		
Net	0	0	0	0	0	0	Fm GF FB	
Beginning Fund Balance	0	0	0	0	0	0		
Ending Fund Balance	0	0	0	0	0	0		
Target					0%	-		
Excess						-		

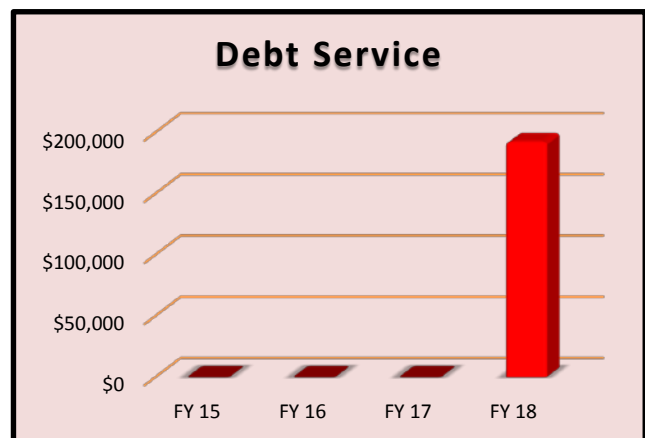
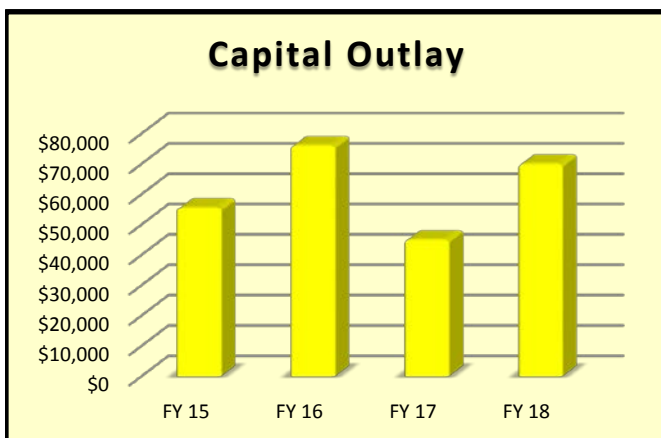
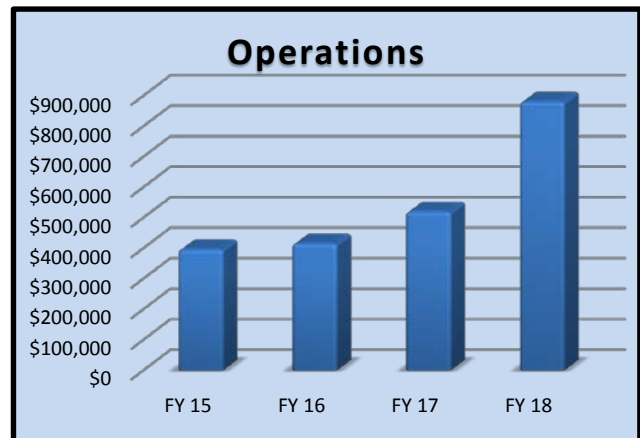
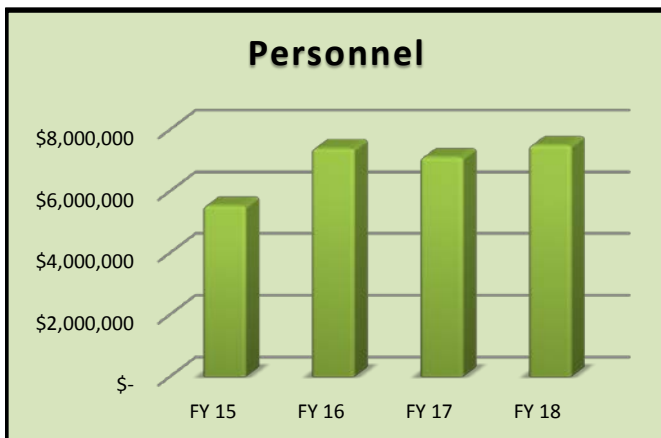
FIRE SERVICES FUND

BUDGET SUMMARY

General Fund # 001

Fire Services
Fund

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 5,531,990	\$ 7,390,982	\$ 7,106,391	\$ 7,497,372
Operations	396,350	415,607	520,255	881,188
Capital Outlay	10,933	22,800	0	6,039,215
Debt Service	0	0	0	192,190
Totals	\$ 5,939,273	\$ 7,829,389	\$ 7,626,646	\$ 14,609,965



FIRE SERVICES FUND

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Fire Chief	1.00	1.00	1.00	1.00
<i>Deputy Fire Chief</i>	0.00	1.00	0.00	<i>1.00</i>
Administrative Assistant	1.00	1.00	1.00	1.00
<i>Fire Marshal</i>	0.00	0.00	0.00	<i>1.00</i>
Fire Inspector *	1.50	1.50	1.50	0.50
Fire Admin Bat Chief	1.00	0.00	1.00	1.00
Lieutenant/EMT	9.00	9.00	9.00	9.00
Firemedic	27.00	27.00	27.00	27.00
Admin Support Clerk **	0.75	0.75	0.00	0.00
Admin Support Specialist ***	0.00	0.00	0.75	0.00
Admin Coordinator	0.00	0.00	0.00	1.00
Fire Battalion Chief/EMT	3.00	3.00	3.00	3.00
Total Department Staff	44.25	44.25	44.25	45.50

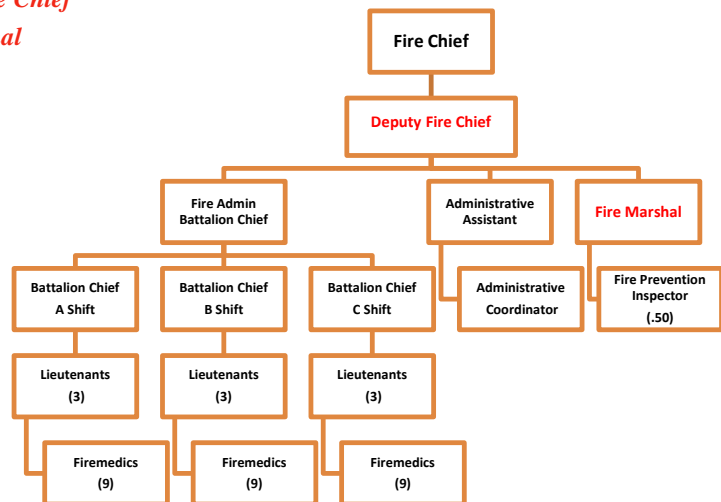
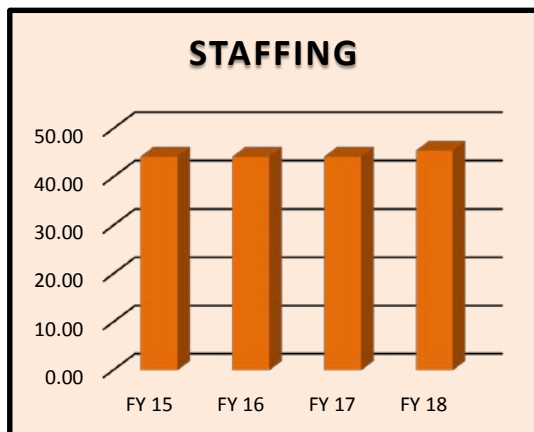
* Inspector is split 50/50 fire department (general fund) and building department.

** Part time employee, increased from 50% to 75% for FY14-FY17.

*** Part time Support Specialist reclassified to full time Admin Coordinator for FY18

New Positions - Deputy Fire Chief

Fire Marshal



City of Venice

General Fund

FIRE SERVICES SPECIAL REVENUE FUND
FIRE DEPT - EXPENDITURES

FIRE ASSESSMENT APPROVED AT 50%

Excluding
EncumbrancesSRF
6/2/17
↓

Department 1101	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Incr (Decr) over PY Budget	Comments
Grand Total - Expenditures	6,559,402	5,939,273	7,829,389	7,626,646	7,626,646	7,581,646	14,609,965	7,028,319	
Exp - Capital Outlay	175,875	10,933	22,800	0	0	0	6,039,215	6,039,215	
522.62-00 - BUILDING (FR ST #1 REBUILD)	0	0	0	0	0	0	5,000,000	5,000,000	Per Burton CIP
522.62-00 - BUILDING IMPROVEMENTS	0	0	0	0	0	0	120,000	120,000	Per Burton CIP
522.64-00 - MACHINERY & EQUIPMENT	27,043	10,933	22,800	0	0	0	919,215	919,215	Per Burton CIP
522.64-08 - MACHINERY & EQUIPMENT / GRANTS	148,833	0	0	0	0	0	0	0	
Exp - Debt Service	0	0	0	0	0	0	192,190	192,190	
522.71-00 - PRINCIPAL	0	0	0	0	0	0	112,500	112,500	This is: 1st half year Debt Service
522.72-00 - INTEREST	0	0	0	0	0	0	79,690	79,690	on FS #1 rebuild, per Burton
Exp - Maintenance	180,309	140,631	196,045	199,110	199,110	199,110	169,300	(29,810)	
522.46-00 - REPAIR & MAINTENANCE SVCS	94,638	40,374	47,161	79,810	79,810	79,810	50,000	(29,810)	Reclass to prof Svcs \$30K
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	34,324	42,846	43,619	48,600	48,600	48,600	48,600	0	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	27,104	42,658	43,925	20,500	20,500	20,500	20,500	0	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	24,243	14,753	61,340	50,200	50,200	50,200	50,200	0	
Exp - Miscellaneous, services and supplies	50,453	52,228	54,844	61,788	61,788	61,788	425,739	363,951	
522.40-00 - TRAVEL AND TRAINING	24,830	18,974	19,579	20,400	20,400	20,400	20,400	0	
522.41-00 - COMMUNICATION SERVICES	6,463	7,757	8,404	12,800	12,800	12,800	12,600	(200)	
522.44-00 - RENTALS AND LEASES	2,289	2,637	2,537	2,600	2,600	2,600	77,600	75,000	New: FS #1 relo costs \$75K
522.44-00 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	0	289,151	289,151	New: Full fleet rent per Burton
522.48-00 - PROMOTIONAL ACTIVITIES	373	1,047	1,747	2,500	2,500	2,500	2,300	(200)	
522.51-00 - OFFICE SUPPLIES	8,217	6,569	5,643	16,500	16,500	16,500	16,700	200	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	8,281	15,244	16,934	6,988	6,988	6,988	6,988	0	
Exp - Professional Services	27,376	31,384	21,435	85,218	85,218	40,218	82,168	41,950	
522.31-00 - PROFESSIONAL SERVICES	25,456	31,384	18,940	71,928	71,928	26,928	59,878	32,950	Reclass from R&M \$30K
522.34-00 - OTHER CONTRACTUAL SERVICE	1,920	0	2,495	13,290	13,290	13,290	22,290	9,000	New: Med Director \$8K
Exp - Salaries and Wages	5,884,718	5,531,990	7,390,982	7,106,391	7,106,391	7,106,391	7,464,264	357,873	
522.12-00 - REGULAR SALARIES & WAGES	2,694,921	2,780,466	2,801,249	2,862,693	2,862,693	2,862,693	3,166,245	303,552	Add Deputy Fire Chief Admin Coord from Part-time to Full-Time Reclass 1 Fire Inspector to Fire Marshall

City of Venice

General Fund

FIRE SERVICES SPECIAL REVENUE FUND

FIRE ASSESSMENT APPROVED AT 50%

Excluding
EncumbrancesSRF
6/2/17

Department 1101	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY 2017	Amended Budget FY 2017	Proposed Budget FY 2018	Incr (Decr) over PY Budget	Comments
522.14-00 - OVERTIME	100,934	154,419	114,907	115,000	115,000	115,000	115,000	0	
522.15-00 - SPECIAL PAY	215,370	118,969	53,895	129,734	129,734	129,734	128,372	(1,362)	
522.21-00 - FICA	212,219	228,662	213,211	237,793	237,793	237,793	260,834	23,041	same
522.22-00 - RETIREMENT CONTRIBUTIONS	2,044,617	1,530,571	3,436,203	2,898,376	2,898,376	2,898,376	2,928,286	29,910	same
522.23-00 - LIFE AND HEALTH INSURANCE	616,656	609,120	645,252	733,404	733,404	733,404	732,809	(595)	Health Insurnace for new FTE lags a year
522.24-00 - WORKERS' COMPENSATION	0	109,784	126,265	129,391	129,391	129,391	132,718	3,327	
Exp - Services and Supplies	199,412	126,890	100,840	123,639	123,639	123,639	185,089	61,450	
522.52-00 - OPERATING SUPPLIES	72,503	90,922	76,812	82,139	82,139	82,139	143,589	61,450	New: Bunker gear \$52,500
522.52-08 - OPERATING SUPPLIES / GRANTS	87,511	8,449	1,609	2,000	2,000	2,000	2,000	0	
522.52-35 - OPERATING SUPPLIES / GASOLINE	39,397	27,519	22,419	39,500	39,500	39,500	39,500	0	
Exp - Utilities	41,260	45,218	42,443	50,500	50,500	50,500	52,000	1,500	
522.43-00 - UTILITY SERVICES	41,260	45,218	42,443	50,500	50,500	50,500	52,000	1,500	

City of Venice

FIRE SERVICES SPECIAL REVENUE FUND

FIRE DEPT - REVENUES

This is the Original Burton Projection

	Expected FY 2017	Proposed Budget FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Grand Total - Revenues	0	14,643,073	9,451,227	9,363,674	9,554,073	8,931,479
Rev - Taxes, Sales, Use	0	246,276	246,276	246,276	246,276	246,276
312.51-00 - FIRE CASUALTY INS PREMIUM	0	246,276	246,276	246,276	246,276	246,276
Rev - Licenses and Permits	0	0	0	0	0	0
324.12-00 FIRE IMPACT FEES	0	0	0	0	0	0
Rev - Intergovernmental Rev	0	9,850	9,850	9,850	9,850	9,850
335.23-00 FIREFIGHTERS' INCENTIVE	0	9,850	9,850	9,850	9,850	9,850
Rev - Charges for Services	0	4,268,000	4,268,000	4,268,000	4,268,000	4,268,000
342.20-00 - FIRE SERVICES FEE (50% LEVEL)	0	4,220,000	4,220,000	4,220,000	4,220,000	4,220,000
342.50-03 - FIRE INSPECTION FEES	0	48,000	48,000	48,000	48,000	48,000
Rev - Interest	0	8,000	8,000	8,000	8,000	8,000
361.10-00 - INTEREST ON INVESTMENTS	0	8,000	8,000	8,000	8,000	8,000
Rev - Miscellaneous, Other	0	0	0	0	0	0
369.00-00 - OTHER MISCELLANEOUS REV	0	0	0	0	0	0
Rev - Borrowings	0	5,000,000	0	0	0	0
364.00-00 DEBT PROCEEDS	0	5,000,000	0	0	0	0
Rev - Transfers In	0	5,110,947	4,919,101	4,831,548	5,021,947	4,399,353
381.01-00 FROM GENERAL FUND	0	5,110,947	4,919,101	4,831,548	5,021,947	4,399,353

Revenue Breakdown

From Fire Assessment	0	4,220,000	4,220,000	4,220,000	4,220,000	4,220,000
From State	0	246,276	246,276	246,276	246,276	246,276
Transferred Revenues	0	65,850	65,850	65,850	65,850	65,850
From General Fund	0	5,110,947	4,919,101	4,831,548	5,021,947	4,399,353
Total	0	9,643,073	9,451,227	9,363,674	9,554,073	8,931,479

Average----->

9,388,705

Revenues (Above)	0	14,643,073	9,451,227	9,363,674	9,554,073	8,931,479
Expenses (Separate Sheet)	0	(14,643,073)	(9,451,227)	(9,363,674)	(9,554,073)	(8,931,479)
Net	0	0	0	0	0	0

Beginning Fund Balance	0	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0	0

City of Venice

FIRE SERVICES SPECIAL REVENUE FUND

FIRE DEPT - EXPENDITURES

0.0% 0.0% 0.0% 0.0%

Department 1101	Expected FY 2017	Proposed Budget FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Comments
Grand Total - Expenditures	0	14,643,073	9,451,227	9,363,674	9,554,073	8,931,479	
Exp - Capital Outlay	0	6,039,215	590,762	477,376	665,192	15,000	
522.62-00 - BUILDING (FR ST #1 REBUILD)	0	5,000,000	0	0	0	0	
522.62-00 - BUILDING IMPROVEMENTS	0	120,000	0	0	0	0	
522.64-00 - MACHINERY & EQUIPMENT	0	919,215	590,762	477,376	665,192	15,000	
522.64-08 - MACHINERY & EQUIPMENT / GRANTS	0	0	0	0	0	0	
Exp - Debt Service	0	192,190	384,381	384,381	384,381	384,381	
522.71-00 - PRINCIPAL	0	112,500	221,414	214,080	206,417	198,409	
522.72-00 - INTEREST	0	79,690	162,967	170,301	177,964	185,972	
Exp - Maintenance	0	169,300	169,300	169,300	169,300	169,300	
522.46-00 - REPAIR & MAINTENANCE SVCS		50,000	50,000	50,000	50,000	50,000	
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR		48,600	48,600	48,600	48,600	48,600	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS		20,500	20,500	20,500	20,500	20,500	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER		50,200	50,200	50,200	50,200	50,200	
Exp - Miscellaneous, services and supplies	0	425,739	490,155	515,988	518,571	546,169	
522.40-00 - TRAVEL AND TRAINING		20,400	20,400	20,400	20,400	20,400	
522.41-00 - COMMUNICATION SERVICES		12,600	12,600	12,600	12,600	12,600	
522.44-00 - RENTALS AND LEASES		77,600	77,600	77,600	77,600	77,600	FY18 has \$55K relo FS #1
522.44-00 - RENTALS AND LEASES-FLEET REPL		289,151	353,567	379,400	381,983	409,581	Full annual per Burton
522.48-00 - PROMOTIONAL ACTIVITIES		2,300	2,300	2,300	2,300	2,300	
522.51-00 - OFFICE SUPPLIES		16,700	16,700	16,700	16,700	16,700	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER		6,988	6,988	6,988	6,988	6,988	
Exp - Professional Services	0	82,168	82,168	82,168	82,168	82,168	
522.31-00 - PROFESSIONAL SERVICES		59,878	59,878	59,878	59,878	59,878	
522.34-00 - OTHER CONTRACTUAL SERVICE		22,290	22,290	22,290	22,290	22,290	
Exp - Salaries and Wages	0	7,497,372	7,497,372	7,497,372	7,497,372	7,497,372	
522.12-00 - REGULAR SALARIES & WAGES		3,194,215	3,194,215	3,194,215	3,194,215	3,194,215	
522.14-00 - OVERTIME		115,000	115,000	115,000	115,000	115,000	
522.15-00 - SPECIAL PAY		128,372	128,372	128,372	128,372	128,372	
522.21-00 - FICA		262,974	262,974	262,974	262,974	262,974	
522.22-00 - RETIREMENT CONTRIBUTIONS		2,931,284	2,931,284	2,931,284	2,931,284	2,931,284	
522.23-00 - LIFE AND HEALTH INSURANCE		732,809	732,809	732,809	732,809	732,809	
522.24-00 - WORKERS' COMPENSATION		132,718	132,718	132,718	132,718	132,718	
(continued)							
Exp - Services and Supplies	0	185,089	185,089	185,089	185,089	185,089	
522.52-00 - OPERATING SUPPLIES		143,589	143,589	143,589	143,589	143,589	FY18 has \$52.5K gear
522.52-08 - OPERATING SUPPLIES / GRANTS		2,000	2,000	2,000	2,000	2,000	
522.52-35 - OPERATING SUPPLIES / GASOLINE		39,500	39,500	39,500	39,500	39,500	
Exp - Utilities	0	52,000	52,000	52,000	52,000	52,000	
522.43-00 - UTILITY SERVICES		52,000	52,000	52,000	52,000	52,000	
Total Expenditures (Above)		14,643,073	9,451,227	9,363,674	9,554,073	8,931,479	
Less: Capital Financed		(5,000,000)	0				
Net Expenditures (per Study)		9,643,073	9,451,227	9,363,674	9,554,073	8,931,479	
Average----->						9,388,705	Per Burton

CAPITAL IMPROVEMENT PROGRAM

		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
<u>FIRE SERVICES SPECIAL REVENUE FUND</u>							
Replacement Fire Apparatus Unit #156	13	554,359	-	-	-	-	554,359
Replacement Radio Handheld Units	14	293,000	-	-	-	-	293,000
Fire Station 2 - Remodel	15	60,000	-	-	-	-	60,000
Fire Station 3 - Remodel	16	60,000	-	-	-	-	60,000
Replace Command Vehicle Unit 152 & Equipment	17-19	46,493	-	-	-	-	46,493
Replacement Fire Prevention Unit 151	18	25,363	-	-	-	-	25,363
Replacement Fire Apparatus Unit 154	20	-	573,762	-	-	-	573,762
Replace Marine Fire Pump	21	-	17,000	-	-	-	17,000
Replace Self-Contained Breathing Apparatus	22	-	-	257,000	-	-	257,000
Replace Thermal Imaging Cameras	23	-	-	42,000	-	-	42,000
Replace Fire Station 3 AC Units	24	-	-	42,000	-	-	42,000
Replace Cascade System	25	-	-	54,000	-	-	54,000
Replace Support Service Vehicle Unit 155	26	-	-	57,376	-	-	57,376
Replace Marine Electronic Equipment	27	-	-	25,000	-	-	25,000
Replacement Fire Apparatus	28	-	-	-	614,628	-	614,628
Replace Command Vehicle Unit 172	29	-	-	-	41,569	-	41,569
Replace Emergency Response Equip Unit 172	30	-	-	-	9,000	-	9,000
Replace Ice Machines	31	-	-	-	-	15,000	15,000
Fire Station #1 Rebuild	32	5,000,000	-	-	-	-	5,000,000
FIRE SERVICES SPECIAL REVENUE TOTAL		\$ 6,039,215	\$ 590,762	\$ 477,376	\$ 665,197	\$ 15,000	\$ 7,787,550



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Fire
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Fire Apparatus
Project Number: TBD - New

Estimated Start Date: 10/01/17
Estimated Completion Date: 09/30/18

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

**Description/
Justification:**

Unit 156 (1999 Pierce) is due for replacement. VFD has maintained a 15 year replacement cycle for fire engines. Price is an estimate as our original quote will not be valid, the State contract Bid pricing will be used for actual purchase.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 554,359				
						-
Totals		\$ 554,359	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit	\$ 554,359				
					-
Totals	\$ 554,359	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 554,359				
Debt Service					
Totals	\$ 554,359	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Radio Handheld Units
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

The handheld radios (portables) are outdated and will not be able to be serviced or repaired as of 2018. If these were not replaced, a life safety concern for responders would be created. Grant has been applied for which could provide up to \$293,000.00.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 293,000				
						-
Totals		\$ 293,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Portable	\$ 293,000				
					-
Totals	\$ 293,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 293,000				
Debt Service					
Totals	\$ 293,000	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Fire Station 2 - Facility Maintenance/Remodeling/Refurbishing
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

To ensure the station facility is properly maintained and functional regular maintenance, refurbishing and remodeling. Items that may be needed include, but are not limited to, painting, flooring, furnishings, etc.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 60,000				
						-
Totals		\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Facility Maintenance/ Remodeling/Refurbishing	\$ 60,000				
					-
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 60,000				
Debt Service					
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Fire Station 3 - Facility Maintenance/Remodeling/Refurbishing
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

To ensure the station facility is properly maintained and functional regular maintenance, refurbishing and remodeling. Items that may be needed include, but are not limited to, painting, flooring, furnishings, etc.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 60,000				
						-
Totals		\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Facility Maintenance/ Remodeling/Refurbishing	\$ 60,000				
					-
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 60,000				
Debt Service					
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Command Vehicle.
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Unit 152 (2006 Expedition) as a Command Vehicle. This vehicle was a front line emergency response for several years then rotated to current role as a administration command unit. The new unit will serve as the Shift Commander's emergency response unit and their current unit is to replace this unit for admin command unit. The new unit and equipment will have a 7 yr life expectancy. The price is estimate and state contract bids used. The price includes \$37,493 for the vehicle.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 37,493				
						-
Totals		\$ 37,493	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit	\$ 37,493				
					-
Totals	\$ 37,493	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 37,493				
Debt Service					
Totals	\$ 37,493	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Fire Prevention Unit
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/Justification: Replace Unit 151 (2004 Ford F-150) with a new 2017 Hybrid Truck. The replacement unit will be a light duty unit such as a Ford Escape type vehicle more practically suited and cost effective for its intended use. Price is an estimate, State Contract Bid pricing will be used for actual purchase. This vehicle is shared with the Building Department as the Inspector's costs are shared with them. Life expectancy - 10 years.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 25,363				
						-
Totals		\$ 25,363	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit	\$ 25,363				
					-
Totals	\$ 25,363	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 25,636				
Debt Service					
Totals	\$ 25,636	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Emergency Response Equipment in Command Vehicle
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2018

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Emergency Response Equipment in the Command Vehicle Unit 152 (2006 Expedition) . The new equipment will have a 7 yr life expectancy. The price for the emergency response equipment is \$9,000.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001	\$ 9,000				
						-
Totals		\$ 9,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Equipment	\$ 9,000				
					-
Totals	\$ 9,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ 9,000				
Debt Service					
Totals	\$ 9,000	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Fire
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Fire Apparatus
Project Number: TBD - New

Estimated Start Date: 10/01/18
Estimated Completion Date: 09/30/19

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

**Description/
Justification:**

Unit 154 (2004 Pierce) is due for replacement. VFD has maintained a 15 year replacement cycle for fire engines. Price is an estimate as our original quote will not be valid, the State contract Bid pricing will be used for actual purchase.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001		\$ 573,762			
						-
Totals		\$ -	\$ 573,762	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit		\$ 573,762			
					-
Totals	\$ -	\$ 573,762	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations		\$ 573,762			
Debt Service					
Totals	\$ -	\$ 573,762	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Marine Fire Pump
Project Number: TBD - New

Estimated Start Date: 10/1/2018
Estimated Completion Date: 9/30/2019

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace existing marine fire pump that has met its 7 year life span. Marine pump is showing operational deficiencies and will need to be replaced prior to complete operational failure. Used in marine firefighting operations.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001.		\$ 17,000			
						-
Totals		\$ -	\$ 17,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Marine Fire Pump		\$ 17,000			
					-
Totals	\$ -	\$ 17,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations		\$ 17,000			
Debt Service					
Totals	\$ -	\$ 17,000	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Self-Contained Breathing Apparatus Equipment
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Self-Contained Breathing Apparatus (SCBA) equipment as it has met the NFPA recommended life span. Replacing all SCBAs to current/modern equipment with updated technology to enhance firefighter safety on the emergency scene and to ensure that we meet updated NFPA Standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 257,000		
						-
Totals		\$ -	\$ -	\$ 257,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace SCBA Equipment			\$ 257,000		
					-
Totals	\$ -	\$ -	\$ 257,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 257,000		
Debt Service					
Totals	\$ -	\$ -	\$ 257,000	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Thermal Imaging Cameras
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace existing five (5) Thermal Imaging Cameras (TIC) with new/updated units. These cameras are used in life safety response for firefighters and victims in need.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 42,000		
						-
Totals		\$ -	\$ -	\$ 42,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ReplaceTICs			\$ 42,000		
					-
Totals	\$ -	\$ -	\$ 42,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 42,000		
Debt Service					
Totals	\$ -	\$ -	\$ 42,000	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Fire Station 3 AC Units
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Fire Station 3 AC units. Recommended life span is 12 years. Current units are at a point where performance decreases and repairs become more costly.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 42,000		
						-
Totals		\$ -	\$ -	\$ 42,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace AC Units			\$ 42,000		
					-
Totals	\$ -	\$ -	\$ 42,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 42,000		
Debt Service					
Totals	\$ -	\$ -	\$ 42,000	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Cascade System
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Cascade system as it has met the 15 year replacement schedule. This will provide a system with modern operation technology. Current system is showing severe wear and tear and several repairs made annually to keep operational.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 54,000		
						-
Totals		\$ -	\$ -	\$ 54,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Cascade System			\$ 54,000		
					-
Totals	\$ -	\$ -	\$ 54,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 54,000		
Debt Service					
Totals	\$ -	\$ -	\$ 54,000	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Support Service Vehicle
Project Number: TBD - New

Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace current Unit 155 (F350 diesel pickup) with a similar type vehicle to be used for support services. The current F350 will have met the 15 year anticipated service life. This is in accordance with vehicle fleet replacement schedule.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 57,376		
						-
Totals		\$ -	\$ -	\$ 57,376	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Vehicle			\$ 57,376		
					-
Totals	\$ -	\$ -	\$ 57,376	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 57,376		
Debt Service					
Totals	\$ -	\$ -	\$ 57,376	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Marine Electronic Equipment
Project Number: TBD - New
Estimated Start Date: 10/1/2019
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

**Description/
Justification:**

Replace marine electronic equipment having reached anticipated service life.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001			\$ 25,000		
						-
Totals		\$ -	\$ -	\$ 25,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Marine Equipment			\$ 25,000		
					-
Totals	\$ -	\$ -	\$ 25,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations			\$ 25,000		
Debt Service					
Totals	\$ -	\$ -	\$ 25,000	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: Fire
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replacement Fire Apparatus
Project Number: TBD - New

Estimated Start Date: 10/01/20
Estimated Completion Date: 09/30/21

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Standard Operational Needs

**Description/
Justification:**

Replace Unit 161 (2006 Pierce fire engine) as it will have met the 15 year anticipated service life. This is in accordance with vehicle fleet replacement schedule.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001				\$ 614,628	
						-
Totals		\$ -	\$ -	\$ -	\$ 614,628	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit				\$ 614,628	
					-
Totals	\$ -	\$ -	\$ -	\$ 614,628	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations				\$ 614,628	
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 614,628	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Command Vehicle.
Project Number: TBD - New

Estimated Start Date: 10/1/2020
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

Description/Justification: Replace Unit 172 (2011 Tahoe). This unit serves as primary daily staff vehicle and rotated to command vehicle when needed. VFD has maintained a 10 year replacement cycle for administrative units to update technology and safety standards. Price is an estimate as our original quote will not be valid, the State contract Bid pricing will be used for actual purchase.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001				\$ 41,569	
						-
Totals		\$ -	\$ -	\$ -	\$ 41,569	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Unit				\$ 41,569	
					-
Totals	\$ -	\$ -	\$ -	\$ 41,569	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations				\$ 41,569	
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 41,569	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Emergency Response Equipment in Command Vehicle
Project Number: TBD - New

Estimated Start Date: 10/1/2020
Estimated Completion Date: 9/30/2021

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace Emergency Response Equipment in the Command Vehicle Unit 172 (2011 Tahoe) Expedition). The new equipment will have a 10 yr life expectancy. The price for the emergency response equipment is \$9,000.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001				\$ 9,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 9,000	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Equipment				\$ 9,000	
					-
Totals	\$ -	\$ -	\$ -	\$ 9,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations				\$ 9,000	
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ 9,000	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Replace Ice Machines
Project Number: TBD - New

Estimated Start Date: 10/1/2021
Estimated Completion Date: 9/30/2022

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities

**Description/
Justification:**

Replace existing three (3) ice machines that have met the anticipated functional life span.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	001					\$ 15,000
						-
Totals		\$ -	\$ -	\$ -	\$ -	\$ 15,000

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Purchase Replacement Ice Mac					\$ 15,000
					-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

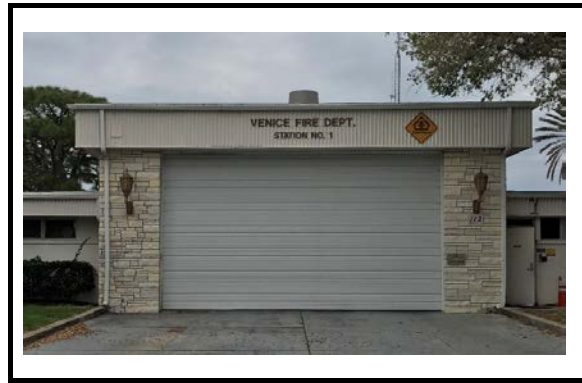
Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations					\$ 15,000
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ 15,000



City of Venice, Florida

Capital Improvement Project Request

FY 2018



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Fire Station 1 - Replacement
Project Number: TBD - New

Estimated Start Date: 10/1/2017
Estimated Completion Date: 9/30/2020

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Maintain Service ▼ **Strategic Plan Goal:** Upgrade City Infrastructure & Facilities ▼

Description/Justification:

Replace Fire Station 1 due to the age, deterioration, ineffectiveness of the facility. This is a multi-year project. Replacement facility is to be located on current site.

Financial Information

Funding Sources

Funding Type	Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Loan	117	\$ 5,000,000	\$ -			
						-
Totals		\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Building Improvements	\$ 5,000,000	\$ -			
					-
Totals	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel					
Operations	\$ -	\$ -			
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -