

FIRE DEPARTMENT

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, and 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 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 3,700 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 exercises, and continue employee training for National Incident Management System (NIMS) compliance.

The Prevention Division consists of a Fire Marshall and a Fire Inspector. Responsibilities include enforcement of fire codes, plans review, and annual facility and business inspections.

Administration includes staff positions of Fire Chief, Deputy Chief, Administrative Battalion Chief, Administrative Assistant and an Administrative Coordinator. 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.

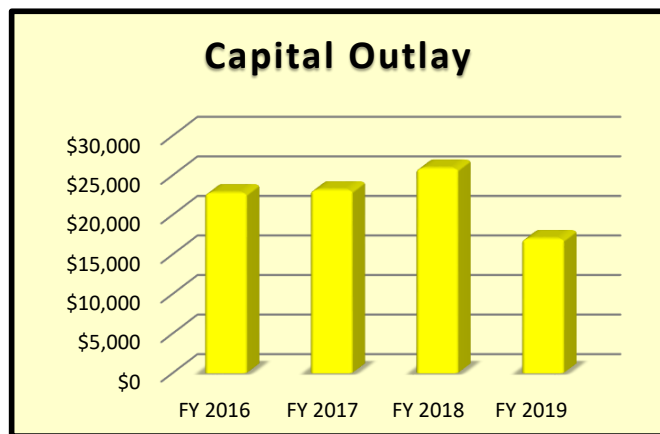
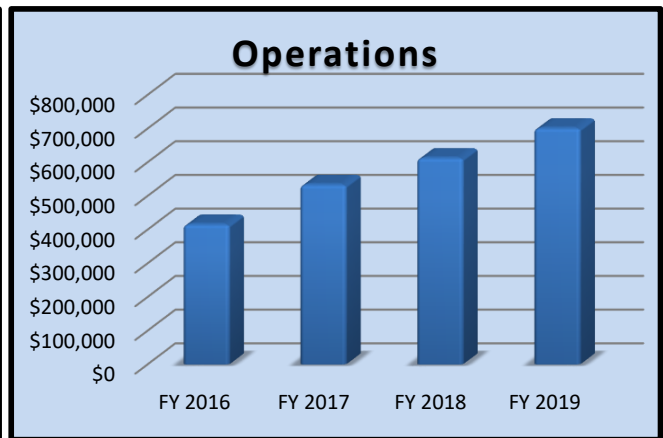
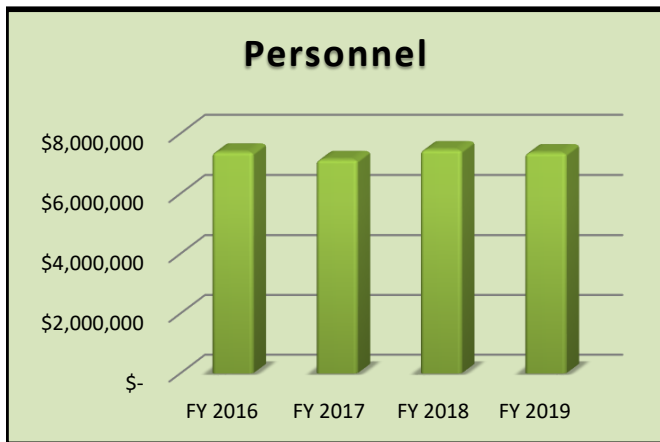
The Fire Department has three stations. Station 3 is located in the northeastern section of the city. This site is multi-functioning as it has a public meeting room. The room was reserved for more than 130 meetings annually. It also serves as the City's Emergency Operations Center (EOC). Throughout the year this room is 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 Heart-saver CPR and First Aid.

Goal	Objective	Performance Measure	FY 17 Actual	FY 18 Estimated	FY 19 Goal
Council Strategic Goal 1. 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 2	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 public safety agencies, etc.)	75%	100%	100%
	Preplans Improved	Preplans are used during many emergency responses. Increased effectiveness realized by updating current preplans thru use of recently enhanced software.	75%	100%	100%
	Service Enhancement	Certify 10 on-line members (Lt/EMT & FF/EMT) to paramedic level.			100%
Council Strategic Goal 2. 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.	75%	75%	100%
	Succession planning improved.	Provide in-house classes for members attaining certifications needed for promotional process.	75%	75%	100%
Council Strategic Goal 3. Upgrade and maintain city's infrastructure and facilities.	Sta 1 - Replacement	Station 1 replacement - Initiate permitting	5%	45%	100%
	City's Evacuation Process Enhanced	FEMA collars installed on stop signs in Zones A & B. Evacuation Transportation Guide initiated	90%	100%	100%
Council Strategic Goal 4. Encourage and support a growing diverse economy.	Risk reduction for businesses.	Assist businesses with creating business safety plans.	35%	50%	75%
	Risk reduction for businesses.	Continue compliance of Florida Statute 633.216. Anticipate decrease of re-inspections by 5 percent.	1086	1500	1500
Council Strategic Goal 5. 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.	70%	90%	100%
	Community Outreach Programs Improved	Expand safety education program to specifically to target high rise communities.	25%	50%	75%
	Community Outreach Programs Improved	Expand safety programs by working in cooperation with the Red Cross Smoke Detector Installation Project.	15%	35%	50%
	Community Disaster Preparedness Improved	Assist community associations with preparing/evaluating their disaster preparedness plans.	50%	75%	100%
	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.	50%	60%	100%
	Community Liaison Officer	Work with ALF/nursing care facilities and MHP to coordinate needs.			100%

FIRE BUDGET SUMMARY

	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Personnel	\$ 7,390,982	\$ 7,139,434	\$ 7,464,264	\$ 7,365,865
Operations	415,607	533,554	612,729	701,351
Capital Outlay	22,800	23,161	25,900.00	17,000
Totals	\$ 7,829,389	\$ 7,696,149	\$ 8,102,893	\$ 8,084,216



CITY OF VENICE FIRE DEPT EXPENDITURES			Including Amendments & Encumbrances					001-1101 5/31/18	
Department 1101	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Grand Total	7,829,389	7,696,149	8,072,292	8,102,893	8,102,893	8,084,216	(18,677)	-0.2%	
Exp - Capital Outlay	22,800	23,161	0	25,900	25,900	17,000	(8,900)	0.0%	
522.64-00 - MACHINERY & EQUIPMENT	22,800	23,161	0	25,900	25,900	17,000	(8,900)	0.0%	CIP-Marine Fire Pump
522.64-08 - MACHINERY & EQUIPMENT / GRANTS	0	0	0	0	0	0	0	0.0%	
Exp - Maintenance	196,045	167,857	169,300	169,300	169,300	169,800	500	0.3%	
522.46-00 - REPAIR & MAINTENANCE SVCS	47,161	39,190	50,000	50,000	50,000	50,500	500	1.0%	
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	43,619	45,618	48,600	48,600	48,600	48,600	0	0.0%	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	43,925	42,227	20,500	20,500	20,500	20,500	0	0.0%	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	61,340	40,822	50,200	50,200	50,200	50,200	0	0.0%	
Exp - Miscellaneous, services and supplies	54,844	46,303	119,471	119,471	119,471	192,143	72,672	60.8%	
522.40-00 - TRAVEL AND TRAINING	19,579	22,725	20,400	20,400	20,400	20,400	0	0.0%	
522.41-00 - COMMUNICATION SERVICES	8,404	9,664	12,600	12,600	12,600	18,675	6,075	48.2%	
522.44-00 - RENTALS AND LEASES	2,537	2,537	2,600	2,600	2,600	2,600	0	0.0%	
522.44-00 - RENTALS AND LEASES-FLEET REPL	0	0	57,883	57,883	57,883	124,480	66,597	115.1%	Partial fleet rent
522.48-00 - PROMOTIONAL ACTIVITIES	1,747	1,280	2,300	2,300	2,300	2,300	0	0.0%	
522.51-00 - OFFICE SUPPLIES	5,643	5,071	16,700	16,700	16,700	16,700	0	0.0%	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	16,934	5,026	6,988	6,988	6,988	6,988	0	0.0%	
Exp - Professional Services	21,435	167,209	82,168	86,869	86,869	93,469	6,600	7.6%	
522.31-00 - PROFESSIONAL SERVICES	18,940	151,088	59,290	63,991	63,991	60,991	(3,000)	-4.7%	Remove janitor services \$3000
522.31-04 - PROFESSIONAL SERVICES (VEN FDN)	0	0	588	588	588	588	0	0.0%	
522.34-00 - OTHER CONTRACTUAL SERVICE	2,495	16,121	22,290	22,290	22,290	31,890	9,600	43.1%	
Exp - Salaries and Wages	7,390,982	7,139,434	7,464,264	7,464,264	7,464,264	7,365,865	(98,399)	-1.3%	
522.12-00 - REGULAR SALARIES & WAGES	2,801,249	2,839,364	3,166,245	3,166,245	3,166,245	3,155,398	(10,847)	-0.3%	
522.14-00 - OVERTIME	114,907	239,206	115,000	115,000	115,000	115,000	0	0.0%	
522.15-00 - SPECIAL PAY	53,895	105,540	128,372	128,372	128,372	131,386	3,014	2.3%	
522.21-00 - FICA	213,211	229,504	260,834	260,834	260,834	260,236	(598)	-0.2%	
522.22-00 - RETIREMENT CONTRIBUTIONS	3,436,203	2,863,025	2,928,286	2,928,286	2,928,286	2,871,926	(56,360)	-1.9%	\$2.35M Salem, \$193,300 State, & \$325,850 FRS
522.23-00 - LIFE AND HEALTH INSURANCE	645,252	733,404	732,809	732,809	732,809	669,624	(63,185)	-8.6%	Citywide allocation
522.24-00 - WORKERS' COMPENSATION	126,265	129,391	132,718	132,718	132,718	162,295	29,577	22.3%	Citywide allocation

**CITY OF VENICE
FIRE DEPT
EXPENDITURES**

*Including
Amendments &
Encumbrances*

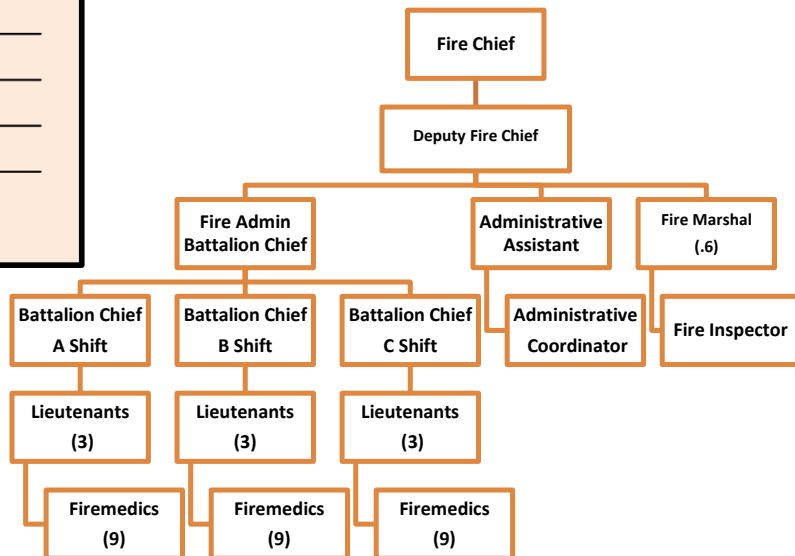
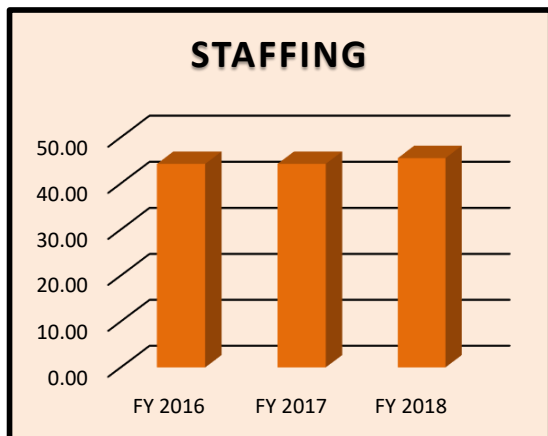
001-1101

5/31/18

Department 1101	Actual FY 2016	Actual FY 2017	Adopted Budget FY 2018	Amended Budget FY 2018	Expected FY 2018	Proposed Budget FY 2019	Incr (Decr) over FY18 Expected	Pct Incr (Decr)	Comments
Exp - Services and Supplies	100,840	108,875	185,089	185,089	185,089	193,939	8,850	4.8%	
522.52-00 - OPERATING SUPPLIES	76,812	83,134	141,450	141,450	141,450	150,300	8,850	6.3%	
522.52-04 - OPERATING SUPPLIES (VEN FDN)	0	0	2,139	2,139	2,139	2,139	0	0.0%	
522.52-08 - OPERATING SUPPLIES / GRANTS	1,609	1,416	2,000	2,000	2,000	2,000	0	0.0%	
522.52-35 - OPERATING SUPPLIES / GASOLINE	22,419	24,325	39,500	39,500	39,500	39,500	0	0.0%	
Exp - Utilities	42,443	43,310	52,000	52,000	52,000	52,000	0	0.0%	
522.43-00 - UTILITY SERVICES	42,443	43,310	52,000	52,000	52,000	52,000	0	0.0%	

FIRE STAFFING

CLASSIFICATION	Actual FY 2016	Actual FY 2017	Amended Budget FY 2018	Proposed Budget FY 2019
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	1.00	0.60
Fire Inspector	1.50	1.50	0.50	1.00
Fire Admin Bat Chief	0.00	1.00	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	0.00	0.00	0.00
Admin Support Specialist	0.00	0.75	0.00	0.00
Admin Coordinator	0.00	0.00	1.00	1.00
Fire Battalion Chief/EMT	3.00	3.00	3.00	3.00
Total Department Staff	44.25	44.25	45.50	45.60



FIRE
CAPITAL IMPROVEMENT PROGRAM

	Folder						
	Page #	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
GENERAL FUND							
Fire - Engine Replacement	8	-	-	614,628	-	1,519,101	2,133,729
Fire - Replace Ice Machines	9	-	-	-	15,000	-	15,000
Fire - Replace Marine Fire Pump	10	17,000	-	-	-	-	17,000
Fire - Replace Cascade System	11	-	54,000	-	-	-	54,000
Fire - Replace Emer. Response Equip in Command Ve	12	-	-	9,000	-	-	9,000
Fire - Replace Marine Electronic Equipment	13	-	25,000	-	-	-	25,000
Fire - Replace SCBA Equipment	14	-	257,000	-	-	-	257,000
Fire - Replace Fire Station 3 AC Units	15	-	42,000	-	-	-	42,000
Fire - Replace Thermal Imaging Cameras	16	-	42,000	-	-	-	42,000
TOTAL GENERAL FUND EXPENDITURES		\$ 17,000	\$ 420,000	\$ 623,628	\$ 15,000	\$ 1,519,101	\$ 2,594,729
ONE CENT SALES TAX							
<u>Replacement Fleet</u>							
Fire - Fleet Replacement (4)	17	80,000	-	41,569	38,136	-	159,705
<u>Other</u>							
BUILDING RESERVE	18	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SUB-TOTAL ONE CENT SALES TAX FUND		\$ 1,080,000	\$ 1,000,000	\$ 1,041,569	\$ 1,038,136	\$ 1,000,000	\$ 5,159,705
<i>One Cent Sales Tax Fund - Building Reserve</i>							
Fire Station 1 Rebuild	19	750,000	4,250,000	-	-	-	5,000,000
TOTAL ONE CENT SALES TAX EXPENDITURES		\$ 1,830,000	\$ 5,250,000	\$ 1,041,569	\$ 1,038,136	\$ 1,000,000	\$ 10,159,705
<u>CAPITAL PROJECTS FUND #311 FIRE IMPACT FEES</u>							
Placeholder - Eligible Projects	20	-	-	-	-	-	-
TOTAL FIRE IMPACT FEE EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FLEET</u>							
<u>Replacement Vehicles:</u>							
Fire - Engine Replacements (1)	21	573,762	-	-	-	-	573,762
TOTAL FLEET EXPENDITURES		\$ 573,762	\$ -	\$ -	\$ -	\$ -	\$ 573,762
GRAND TOTAL OF ALL EXPENDITURES		\$ 2,420,762	\$ 5,670,000	\$ 1,665,197	\$ 1,053,136	\$ 2,519,101	\$ 13,328,196



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: FIRE
 Contact Person: Shawn Carvey, Fire Chief
 Project Title: **Fleet Replacements**

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Replace Fire Engine Unit 161 and Aerial Ladder Truck Unit 173 at their end of their scheduled replacement lives.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001	\$ -	\$ -	\$ 614,628	\$ -	\$ 1,519,101
						-
Totals		\$ -	\$ -	\$ 614,628	\$ -	\$ 1,519,101

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2006 Unit #161 Pierce Pumper			\$ 614,628		
Replace 2008 Unit #173 Aerial Ladder					\$ 1,519,101
Totals	\$ -	\$ -	\$ 614,628	\$ -	\$ 1,519,101

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations			\$ (18,400)		\$ (45,600)
Totals	\$ -	\$ -	\$ (18,400)	\$ -	\$ (45,600)



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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:** Standard Operational Needs ▼

**Description/
Justification:**

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

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001				\$ 15,000	
						-
Totals		\$ -	\$ -	\$ -	\$ 15,000	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace AC Units				\$ 15,000	
					-
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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

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:** Standard Operational Needs ▼

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001	\$ 17,000				
						-
Totals		\$ 17,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Marine Fire Pump	\$ 17,000				
					-
Totals	\$ 17,000	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida Capital Improvement Project Request FY 2019



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: **Strategic Plan Goal:**

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001		\$ 54,000			
						-
Totals		\$ -	\$ 54,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Cascade System		\$ 54,000			
					-
Totals	\$ -	\$ 54,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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:** Standard Operational Needs

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001			\$ 9,000		
						-
Totals		\$ -	\$ -	\$ 9,000	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Purchase Replacement Equipment			\$ 9,000		
					-
Totals	\$ -	\$ -	\$ 9,000	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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:** Standard Operational Needs ▼

**Description/
Justification:**

Replace marine electronic equipment having reached anticipated service life.

Financial Information

Funding Sources						
Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001		\$ 25,000			
						-
Totals		\$ -	\$ 25,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace Marine Equipment		\$ 25,000			
					-
Totals	\$ -	\$ 25,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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: Upgrade 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001		\$ 257,000			
						-
Totals		\$ -	\$ 257,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace SCBA Equipment		\$ 257,000			
					-
Totals	\$ -	\$ 257,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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:** Standard Operational Needs ▼

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001		\$ 42,000			
						-
Totals		\$ -	\$ 42,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace AC Units		\$ 42,000			
					-
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)					
Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



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: Upgrade 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Revenues	001		\$ 42,000			
						-
Totals		\$ -	\$ 42,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
ReplaceTICs		\$ 42,000			
					-
Totals	\$ -	\$ 42,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: FIRE
 Contact Person: Shawn Carvey, Fire Chief
 Project Title: Fleet Replacements

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Upgrade Service ▼ Strategic Plan Goal: Standard Operational Needs ▼

Description/ Justification: Replace units 151 and 155 fire support vehicles. Both are past the APWA standards for age. They will be replaced by newer, safer, efficient, and more reliable units that are needed in the event of an emergency situation. The one unit is shared with the Building Department and used for inspections with the Fire Department. The other is used to pull the Fire boat and other emergency response trailered equipment. These truck will see multiple use and may be used in emergencies and need to be within industry standards.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 80,000	\$ -	\$ 41,569	\$ 38,136	\$ -
Totals		\$ 80,000	\$ -	\$ 41,569	\$ 38,136	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2004 Unit #151 F150	\$ 35,000				
Replace 2005 Unit #155 F350	45,000				
Replace 2011 Unit#172 Command tr			\$ 41,569		
Replace 2013 Unit#159 Command Tr				\$ 38,136	
Totals	\$ 80,000	\$ -	\$ 41,569	\$ 38,136	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ (2,500)		\$ (1,200)	\$ (1,100)	
Totals	\$ (2,500)	\$ -	\$ (1,200)	\$ (1,100)	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: Fire Dept./Public Works
 Contact Person: John Veneziano
 Project Title: Building Reserve
 Project Number:

Estimated Start Date: FY 19
 Estimated Completion Date: FY 23

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Strategic Plan Goal:

Description/ Justification: Beginning in FY2018, \$1 million is set aside for building replacement. Projects include constructing a new Fire Station 51 (estimated at \$5 million), and relocating Public Works to the current police station property (estimated at \$2 million). Bridge financing may be required so a project can be started before the entire cost has been accumulated. Some portion of the cost of the fire station project may be eligible for funding by Fire Impact Fees.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1 Cent Sales Tax	110	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Totals		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Building Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations					
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



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

Estimated Start Date: 9/1/2018
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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Bridge Loan	110	\$ -	\$ 2,000,000			
Building Reserve	110	750,000	2,250,000			
						-
Totals		\$ 750,000	\$ 4,250,000	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Design	\$ 750,000	\$ -			
Construction		4,250,000			-
Totals	\$ 750,000	\$ 4,250,000	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ -	\$ -			
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida

Capital Improvement Project Request

FY 2019



Department/Division: FIRE
 Contact Person: Shawn Carvey, Fire Chief
 Project Title: Fire Impact Fee Projects
 Project Number: TBD - New

Estimated Start Date: 10/1/2018
 Estimated Completion Date: 9/30/2023

Relationship to Community Vision and City Council Strategic Goals

Investment Objective: Strategic Plan Goal:

Description/ Justification:

The City began collecting fire impact fees on new construction in March 2018. Eligible projects will be determined at a later date, after revenue levels have been established.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Impact Fees	311	\$ -	\$ -	\$ -	\$ -	\$ -
						-
Totals		\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Eligible Projects	\$ -	\$ -	\$ -	\$ -	\$ -
					-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ -	\$ -			
Debt Service					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



City of Venice, Florida
Capital Improvement Project Request
FY 2019



Department/Division: FIRE
Contact Person: Shawn Carvey, Fire Chief
Project Title: Fleet Replacements

Relationship to Community Vision and City Council Strategic Goals

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

Description/Justification: Request to replace fire engine 154 to keep apparatus within a safe operating age. 15 years is the suggested replacement age for front line lifesaving emergency equipment of this type. The new unit will provide reliability, efficiency, and new technology for the community.

Financial Information

Funding Sources

Funding Type	Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fleet Reserves	505	\$ 573,762	\$ -	\$ -	\$ -	\$ -
						-
Totals		\$ 573,762	\$ -	\$ -	\$ -	\$ -

Project Expenditures/Expenses

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Replace 2004 Unit 154 Pierce P	\$ 573,762				
Totals	\$ 573,762	\$ -	\$ -	\$ -	\$ -

Memo:
Savings
(Catch-up)
\$(61,374)

(61,374)

Impacts on Operations

Operating Impacts (negative entries indicate an operating reduction)

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel					
Operations	\$ (17,200)				
Totals	\$ (17,200)	\$ -	\$ -	\$ -	\$ -