

## ***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 Fire Department employs 69 personnel assigned to three major divisions: Emergency Response (Fire and EMS), Fire Prevention, and Administration. The Fire Emergency Response Division is staffed by 60 on-line members who responded to more than 4,400 calls during 2020. Specialized services include confined space rescue, and mitigation of water related emergencies through the marine rescue program. Since 2020, Paramedics have been placed on all front line City of Venice Advance Life Support (ALS) apparatus. This includes three (3) ambulances 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 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, Division Chief of EMS, Administrative Battalion Chief, Administrative Assistant 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 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, fire-safety lectures homeowner associations and civic groups on, emergency management plans, automatic external defibrillator (AED) training, and certified classes of American Heart Association Heart-Saver CPR.

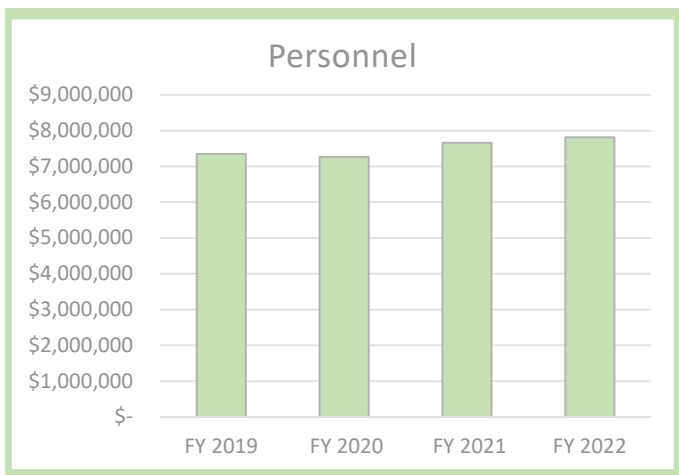
Goal	Objective	Performance Measure	FY 20	FY 21	FY 22
Council Strategic Goal #2: Provide Efficient, Responsive Government with High Quality Services	ISO Rating Improved	ISO to perform evaluation to qualify for new level. (Level 1 is best possible.)	Level 2	Level 2	Level 2
	City's Disaster Preparedness Improved	Host city-wide disaster drill. This is to include major stakeholders. (I.e. Schools, hospital, outside public safety agencies, etc.)	On-Going	On-Going	On-Going
	Preplans Improved	Preplans are used during many emergency responses. Increased effectiveness realized by updating current preplans thru use of recently enhanced software.	On-Going	On-Going	On-Going
	Service Enhancement	Finalize transition to incorporate full EMS transport service.	33%	100%	100%
Council Strategic Goal #3: Ensure a financially sound city.	Structuring administrative responsibilities/roles to improve department functionality.	Begin to process to add administrative staff. These positions will focus on logistics, community risk reduction, ISO goal an aid in the emergency command structure. These roles will also be involved with the budgetary oversight process.	100%	100%	100%

Goal	Objective	Performance Measure	FY 20	FY 21	FY 22
Council Strategic Goal #4: Upgrade and maintain city's infrastructure and facilities.	Station 1 - Replaced	Begin Station 1 Replacement	75%	100%	100%
Council Strategic Goal #5: Encourage and support a growing diverse economy.	Risk reduction for businesses.	Assist businesses with creating business safety plans.	80%	85%	90%
		Continue compliance of Florida Statute 633.216. Anticipate decrease of re-inspections by 5 percent.	1520	1540	1560
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, Fire of Life, fire extinguishers, and home safety.	95%	100%	On-Going
		Expand safety education program to specifically to target high rise communities.	75%	80%	85%
		Expand safety programs by working in cooperation with the Red Cross Smoke Detector Installation Project.	95%	100%	100%
	Community Disaster Preparedness Improved	Assist community associations with preparing/evaluating their disaster preparedness plans.	90%	100%	On-Going

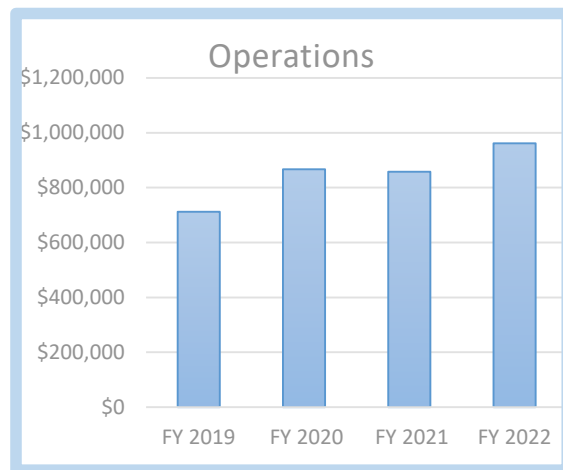
# FIRE

## BUDGET SUMMARY

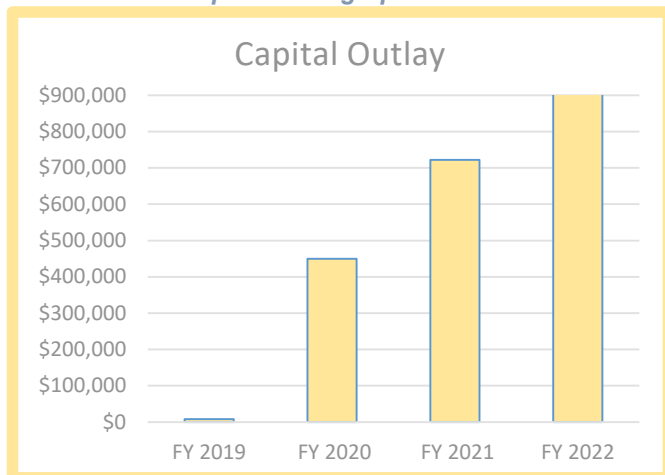
	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Personnel	\$ 7,348,088	\$ 7,269,710	\$ 7,661,910	\$ 7,819,445
Operations	712,195	867,099	858,120	961,723
Capital Outlay	8,465	450,174	722,044	1,020,707
<b>Totals</b>	<b>\$ 8,068,748</b>	<b>\$ 8,586,983</b>	<b>\$ 9,242,074</b>	<b>\$ 9,801,875</b>



*Not to scale with personnel graph:*



*Not to scale with personnel graph:*



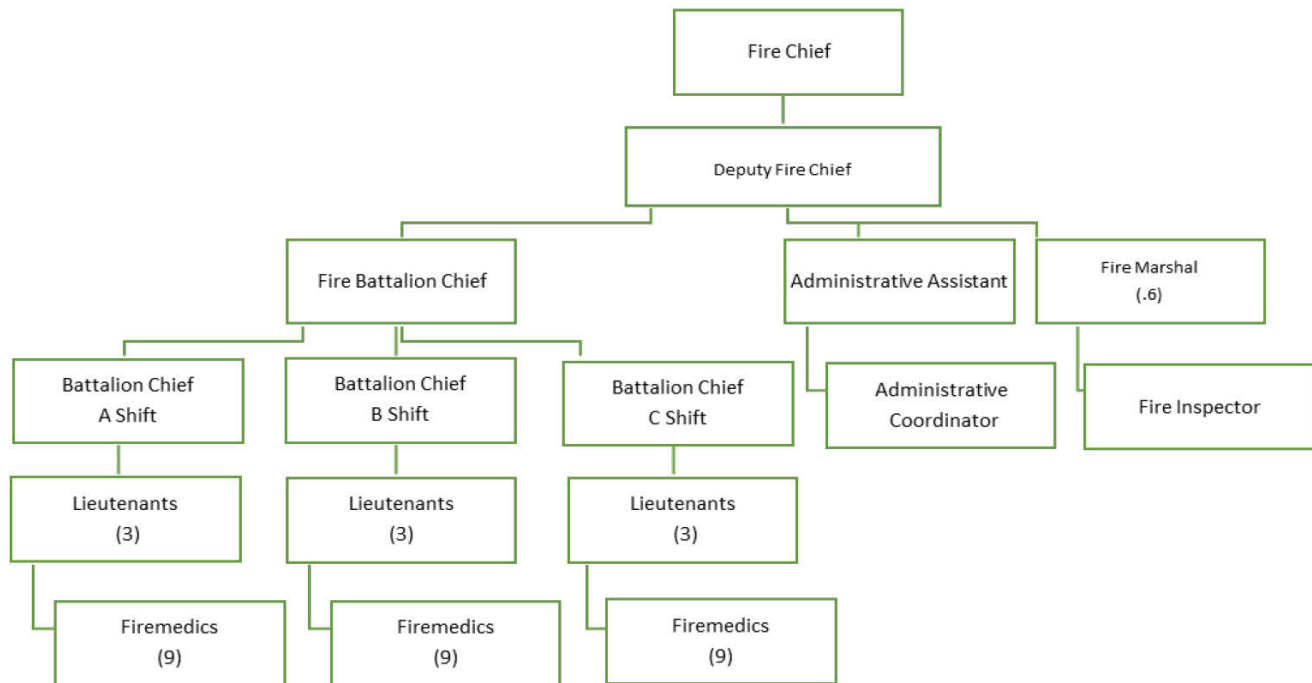
CITY OF VENICE FIRE DEPARTMENT EXPENDITURES													001-1101
													As of 5/10/21
Department 1101	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Grand Total	8,068,748	8,586,983	9,234,257	7,817	9,242,074	4,530,632	49%	9,242,074	0	9,801,875	567,618	6.1%	
Exp - Capital Outlay	8,465	450,174	722,044	0	722,044	633,911	88%	722,044	0	1,020,707	298,663	41.4%	
522.62-00 - BUILDINGS	0	122,053	0	0	0	0	-	0		0	0	-	
522.64-00 - MACHINERY & EQUIPMENT	8,465	328,121	722,044	0	722,044	633,911	88%	722,044	0	1,020,707	298,663	41.4%	See CIP (ladder here for now)
Exp - Maintenance	230,169	247,377	197,300	7,817	205,117	157,549	77%	205,117	0	207,850	10,550	5.3%	
522.46-00 - REPAIR & MAINTENANCE SVCS	106,724	79,279	64,500	7,817	72,317	47,301	65%	72,317	0	73,250	8,750	13.6%	
522.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	36,042	51,033	58,800	0	58,800	38,318	65%	58,800	0	59,600	800	1.4%	
522.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	38,334	64,864	20,500	0	20,500	45,997	224%	20,500	0	21,500	1,000	4.9%	
522.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	49,069	52,201	53,500	0	53,500	25,933	48%	53,500	0	53,500	0	0.0%	
Exp - Miscellaneous, services and supplies	183,047	265,623	272,226	0	272,226	131,786	48%	272,226	0	359,606	87,380	32.1%	
522.40-00 - TRAVEL AND TRAINING	26,072	17,371	30,000	0	30,000	7,924	26%	30,000	0	29,200	(800)	-2.7%	
522.41-00 - COMMUNICATION SERVICES	12,512	19,734	18,240	0	18,240	14,526	80%	18,240	0	25,926	7,686	42.1%	
522.44-00 - RENTALS AND LEASES	2,711	15,889	2,600	0	2,600	2,506	96%	2,600	0	1,500	(1,100)	-42.3%	
522.44-00 - RENTALS AND LEASES-FLEET REPL	124,476	190,603	191,198	0	191,198	95,598	50%	191,198	0	271,642	80,444	42.1%	This is: Partial fleet rent
522.48-00 - PROMOTIONAL ACTIVITIES	1,845	3,654	3,500	0	3,500	325	9%	3,500	0	2,300	(1,200)	-34.3%	
522.51-00 - OFFICE SUPPLIES	9,637	12,325	19,700	0	19,700	6,383	32%	19,700	0	20,600	900	4.6%	
522.54-00 - BOOKS, PUBS, SUBS, MEMBER	5,794	6,047	6,988	0	6,988	4,524	65%	6,988	0	8,438	1,450	20.7%	
Exp - Professional Services	89,400	46,566	96,838	0	96,838	34,346	35%	96,838	0	101,458	4,620	4.8%	
522.31-00 - PROFESSIONAL SERVICES	72,155	26,342	64,080	0	64,080	26,906	42%	64,080	0	68,700	4,620	7.2%	
522.31-04 - PROFESSIONAL SERVICES (VEN FDN)	0	0	588	0	588	0	0%	588	0	588	0	0.0%	
522.34-00 - OTHER CONTRACTUAL SERVICE	17,245	20,224	32,170	0	32,170	7,440	23%	32,170	0	32,170	0	0.0%	This is: various
Exp - Salaries and Wages	7,348,088	7,269,710	7,661,910	0	7,661,910	3,458,127	45%	7,661,910	0	7,819,445	157,535	2.1%	
522.12-00 - REGULAR SALARIES & WAGES	3,123,925	3,119,534	3,257,051	0	3,257,051	1,472,696	45%	3,257,051	0	3,450,808	193,757	5.9%	Same FTE's
522.14-00 - OVERTIME	199,764	111,083	115,000	0	115,000	89,532	78%	115,000	0	115,000	0	0.0%	
522.15-00 - SPECIAL PAY	68,360	77,037	230,164	0	230,164	69,765	30%	230,164	0	125,850	(104,314)	-45.3%	
522.21-00 - FICA	242,554	234,901	275,569	0	275,569	116,055	42%	275,569	0	282,412	6,843	2.5%	Statutory 7.65%
522.22-00 - RETIREMENT CONTRIBUTIONS / FRS	2,881,573	378,694	414,431	0	414,431	186,494	45%	414,431	0	448,061	33,630	8.1%	FRS chgd fm 24.45% to 26.08% (sworn) & 10.25% to 10.85%
522.22-00 - RETIREMENT CITY PLAN (CITY & STATE)	0	2,400,000	2,372,093	0	2,372,093	1,125,419	47%	2,372,093	0	2,497,947	125,854	5.3%	City: \$2,317,395, State: \$180,552
522.22-00 - RETIREMENT CONTRIBUTIONS/EXTRA	0	135,197	201,256	0	201,256	0	0%	201,256	0	82,605	(118,651)	-59.0%	Additional discretionary
522.23-00 - LIFE AND HEALTH INSURANCE	669,624	660,216	651,635	0	651,635	325,812	50%	651,635	0	672,884	21,249	3.3%	Citywide allocation

CITY OF VENICE FIRE DEPARTMENT EXPENDITURES													001-1101
6 months = 50% target													As of 5/10/21
Department 1101	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
522.24-00 - WORKERS' COMPENSATION	162,288	153,048	144,711	0	144,711	72,354	50%	144,711	0	143,878	(833)	-0.6%	Citywide allocation
Exp - Services and Supplies	163,817	261,443	230,439	0	230,439	91,335	40%	230,439	0	235,189	4,750	2.1%	
522.52-00 - OPERATING SUPPLIES	125,158	230,664	99,300	0	99,300	43,335	44%	99,300	0	104,050	4,750	4.8%	
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	38,659	30,429	40,500	0	40,500	16,177	40%	40,500	0	40,500	0	0.0%	
522.52-46 - OPERATING SUPPLIES / UNIFORMS	0	350	88,500	0	88,500	31,823	36%	88,500	0	88,500	0	0.0%	Reclass uniforms
Exp - Utilities	45,762	46,090	53,500	0	53,500	23,578	44%	53,500	0	57,620	4,120	7.7%	
522.43-00 - UTILITY SERVICES	45,762	46,090	53,500	0	53,500	23,578	44%	53,500	0	57,620	4,120	7.7%	
Supplemental Schedule - All Funds													
TOTAL FIRE DEPARTMENT WITH ALL FUNDING SOURCES	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
TOTAL FIRE DEPARTMENT WITH ALL FUNDING SOURCES	8,918,605	11,985,652	13,414,372	5,821,915	19,236,287	3,809,714	20%	19,236,287	0	14,607,532	1,193,160	8.9%	
General Fund #001:													
Fire-Operations	8,060,283	8,136,809	8,512,213	7,817	8,520,030	0	0%	8,520,030	0	8,781,168	268,955	3.2%	
Fire-Capital	8,465	450,174	722,044	0	722,044	633,911	88%	722,044	0	1,020,707	298,663	41.4%	
EMS	39,676	2,771,639	3,368,893	587,834	3,956,727	1,761,086	45%	3,956,727	0	3,631,057	262,164	7.8%	
One-Cent Sales Tax Fund #110:													
Land	0	0	-	0	0	0	-	-	0	1,000,000	1,000,000	-	
Buildings	201,416	555,862	148,222	5,226,264	5,374,486	1,375,308	26%	5,374,486	0	20,000	(128,222)	-86.5%	
Vehicles	35,003	71,168	50,000	0	50,000	39,409	79%	50,000	0	54,600	4,600	9.2%	
Fire Impact Fee Fund #311	0	0	613,000	0	613,000	0	0%	613,000	0	100,000	(513,000)	-83.7%	
Fleet Fund #505	573,762	0	0	0	0	0	-	0	0	0	0	-	

# FIRE

## STAFFING

CLASSIFICATION	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Fire Marshal	0.60	0.60	0.60	0.60
Fire Inspector	1.00	1.00	1.00	1.00
Fire Admin Battalion Chief	1.00	1.00	1.00	0.00
Lieutenant/EMT	9.00	9.00	9.00	9.00
Firemedic	27.00	27.00	27.00	27.00
Admin Coordinator	1.00	1.00	1.00	1.00
Fire Battalion Chief/EMT	3.00	3.00	3.00	4.00
<b>Total Department Staff</b>	<b>45.60</b>	<b>45.60</b>	<b>45.60</b>	<b>45.60</b>



CITY OF VENICE			
FIRE IMPACT FEE FUND #311	6 mos. =		<i>Fund 311</i>
REVENUES & EXPENDITURES	50% to date	As of	4/16/21

	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Expected	Pct Incr (Decr)	FY2022 Budget Comments
<b>REVENUES &amp; EXPENDITURES</b>													
<b>Revenues:</b>													
<b>Grand Total - Revenues</b>	<b>182,747</b>	<b>163,068</b>	<b>258,625</b>	<b>0</b>	<b>258,625</b>	<b>257,783</b>	<b>100%</b>	<b>300,600</b>	<b>41,975</b>	<b>122,800</b>	<b>(177,800)</b>	-59.1%	
<b>Rev - Licenses and permits</b>	<b>180,171</b>	<b>158,492</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>257,469</b>	<b>224%</b>	<b>300,000</b>	<b>185,000</b>	<b>122,500</b>	<b>(177,500)</b>	-59.2%	
324.11-00 - IMPACT FEES - FIRE	180,171	158,492	115,000	0	115,000	257,469	224%	300,000	185,000	122,500	(177,500)	-59.2%	22: Est 250 Equiv SFR
<b>Rev - Interest</b>	<b>2,576</b>	<b>4,576</b>	<b>5,625</b>	<b>0</b>	<b>5,625</b>	<b>314</b>	<b>6%</b>	<b>600</b>	<b>(5,025)</b>	<b>300</b>	<b>(300)</b>	-	
361.10-00 - INTEREST ON INVESTMENTS	2,576	4,576	5,625	0	5,625	314	6%	600	(5,025)	300	(300)	-	Est .30%
<b>Rev - Debt Proceeds</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>(138,000)</b>	<b>0</b>	<b>0</b>	-	
385.00-00 - INTERFUND LOAN	0	0	138,000	0	138,000	0	-	0	(138,000)	0	0	-	

	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Project & Encumbr. Rolls	Amended Budget FY2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY20 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
REVENUES & EXPENDITURES													
Expenditures:												Restricted for fire (expansion) capital	
Grand Total - Expenditures	0	0	613,000	0	613,000	0	0%	613,000	0	100,000	(513,000)	-83.7%	(from Fire)
1101 - Capital Outlay	0	0	613,000	0	613,000	0	0%	613,000	0	100,000	(513,000)	-83.7%	
522.62-00 - BUILDINGS	0	0	0	0	0	0	-	0	0	100,000	100,000	-	Projects TBD
522.62-01 - BUILDINGS (FS #1)	0	0	613,000	0	613,000	0	0%	613,000	0	0	(613,000)	-100.0%	FS #1

Total Fund Analysis								
Revenues (Above)	182,747	163,068	258,625	0	258,625	257,783	300,600	122,800
Expenditures (Above)	0	0	(613,000)	0	(613,000)	0	(613,000)	(100,000)
Net Revenues	182,747	163,068	(354,375)	0	(354,375)	257,783	(312,400)	22,800
Beginning Fund Balance	41,855	224,602	377,977				387,670	75,270
Ending Fund Balance	224,602	387,670	23,602				75,270	98,070

Target Analysis - Fund Bal as a % of Annual Exp.	FY2019 Actuals	FY2020 Actuals	Adopted Budget FY 2021	Expected FY 2021	Proposed Budget FY 2022
Projected Ending Net Assets	224,602	387,670	23,602	75,270	98,070
Annual Revenues	182,747	163,068	258,625	300,600	122,800
Percent	123%	238%	9%	25%	80%
Target *	20,000	20,000	20,000	20,000	50,000
Excess (Shortage)	204,602	367,670	3,602	55,270	48,070

\* Beg FY2022, target in this fund is a \$50,000 minimum reserve, due to uncertainty of revenue flow.



## ***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. The EMS Division Chief was brought on board in FY19 to assist with the development of the program. During FY20, 24 paramedics were hired and began operating ALS engines in March, 2020. Effective October 1, 2020, City of Venice Fire Department (a/k/a Venice Fire Rescue) began providing full ALS service through the use of three (3) active rescue units and one (1) reserve unit.

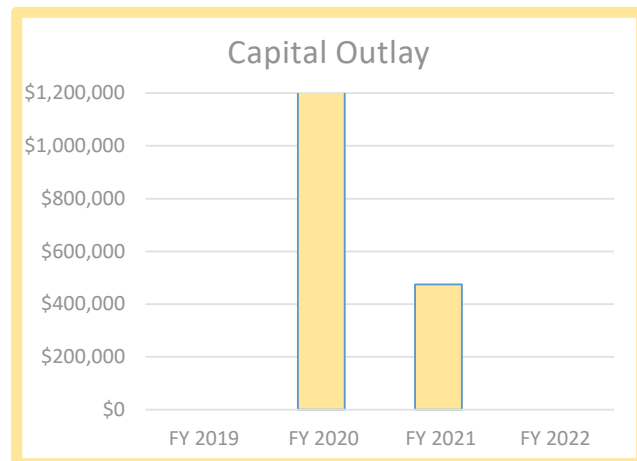
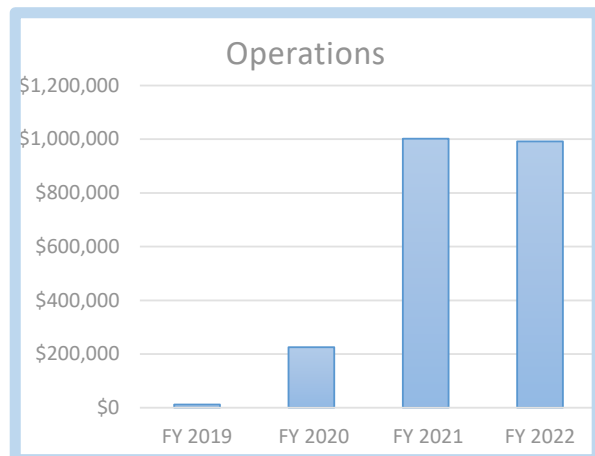
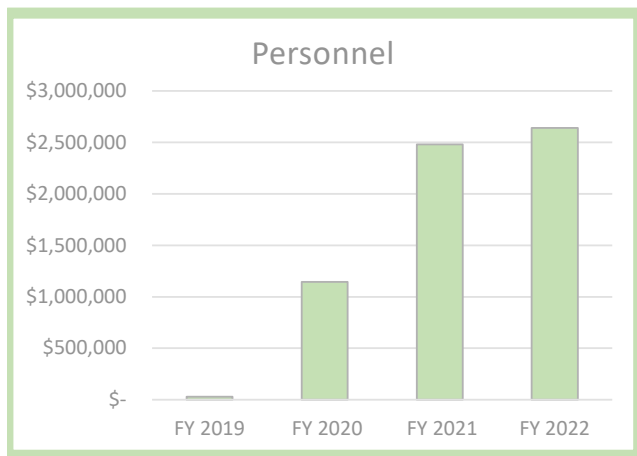
Operating a fully staffed EMS program is a realization of a goal of the Department for more than 20 years in the making. It is with great anticipation and expectation to be able to provide the best possible ALS care for the citizens and visitors of the City of Venice.

Goal	Objective	Performance Measure	FY 20	FY 21	FY 22
Council Strategic Goal #1: Provide efficient responsive government with high quality service.	Equipment Purchased	Procure four (4) ambulances to prepare for 10/01/20 initial rescue unit response.	Completed	Completed	Completed
	Equipment for EMS Response	Purchase all necessary cardiac equipment to initiate ALS engines and prepare for rescue units activation of 10/01/20.	Completed	Completed	Completed
	Service Enhancement	Hire six paramedics to bring the total to 24.	95%	100%	100%
		Initiate ALS transport service	95%	100%	100%
Council Strategic Goal #2: Ensure a Financially Sound city.	Structuring administrative responsibilities/ roles to improve department functionality.	Begin the process to add the Admin Coordinator. This role will also be involved with the budgetary assistance process.	95%	100%	100%
	Cost Recovery	Establish new EMS billing software to allow proper collection	95%	100%	100%
		Establish collection rate 80% or higher.	30%	100%	100%
Council Strategic Goal #3: Upgrade and maintain city's infrastructure and facilities	Remodel Station 2	Reconfigure layout for Station 2 for increased effectiveness related to ALS duties.	85%	100%	100%
Council Strategic Goal #4: Encourage and support a growing diverse economy.	Risk and injury reduction for businesses	Assist businesses with creating business medical safety plans.	Ong-Going	On-Going	On-Going
Council Strategic Goal #5: Preserve the Venice quality of life through planning	Community Risk Reduction and Injury Prevention	Start data collection process to allow us to establish programs for injury prevention.	Planning	On-Going	On-Going
		Initiate medical safety education program that specifically targets high risk and special needs communities.	Planning	On-Going	On-Going

# FIRE - EMS

## BUDGET SUMMARY

	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
Personnel	\$ 27,857	\$ 1,145,567	\$ 2,479,573	\$ 2,639,182
Operations	11,819	225,352	1,001,974	991,875
Capital Outlay	-	1,400,720	475,180	-
<b>Totals</b>	<b>\$ 39,676</b>	<b>\$ 2,771,639</b>	<b>\$ 3,956,727</b>	<b>\$ 3,631,057</b>



CITY OF VENICE													001-1103
FIRE DEPARTMENT - EMS													6 months =
EXPENDITURES													50% target
													As of
													5/10/21
Department 1103	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
Grand Total	39,676	2,771,639	3,368,893	587,834	3,956,727	1,761,086	45%	3,956,727	0	3,631,057	262,164	7.8%	
Exp - Capital Outlay	0	1,400,720	0	475,180	475,180	0	-	475,180	0	0	0	-	
526.64-00 - MACHINERY & EQUIPMENT	0	1,400,720	0	475,180	475,180	0	-	475,180	0	0	0	-	
Exp - Debt Service/Lease Purchase	0	0	305,785	0	305,785	305,785	100%	305,785	0	305,785	0	-	Fm CIP; DS on 4 rescues
526.71-00 - PRINCIPAL	0	0	263,873	0	263,873	263,873	100%	263,873	0	271,769	7,896	-	(Year 2 of 5)
526.72-00 - INTEREST	0	0	41,912	0	41,912	41,912	100%	41,912	0	34,016	(7,896)	-	
Exp - Maintenance	0	18,000	75,000	0	75,000	16,264	22%	75,000	0	86,000	11,000	14.7%	
526.46-00 - REPAIR & MAINTENANCE SVCS	0	0	0	0	0	152	-	0	0	0	0	-	
526.46-37 - REPAIR & MAINT / FLEET MAINT- LABOR	0	0	45,000	0	45,000	1,271	3%	45,000	0	50,000	5,000	11.1%	
526.46-38 - REPAIR & MAINT / FLEET MAINT- PARTS	0	0	15,000	0	15,000	1,054	7%	15,000	0	18,000	3,000	20.0%	
526.46-39 - REPAIR & MAINT / FLEET MAINT- OTHER	0	18,000	15,000	0	15,000	13,787	92%	15,000	0	18,000	3,000	20.0%	
Exp - Miscellaneous, services and supplies	1,320	3,134	222,510	0	222,510	112,249	50%	222,510	0	244,468	21,958	9.9%	
526.40-00 - TRAVEL AND TRAINING	1,275	0	10,000	0	10,000	7,918	79%	10,000	0	10,000	0	0.0%	
526.41-00 - COMMUNICATION SERVICES	0	51	9,000	0	9,000	0	0%	9,000	0	12,000	3,000	33.3%	
526.44-00 - RENTALS AND LEASES	0	0	0	0	0	0	-	0	0	1,500	1,500	-	
526.44-00 - RENTALS AND LEASES-FLEET REPL	0	0	196,625	0	196,625	98,313	50%	196,625	0	212,468	15,843	8.1%	This is: Full fleet rent
526.48-00 - PROMOTIONAL ACTIVITIES	0	0	1,000	0	1,000	0	0%	1,000	0	1,000	0	0.0%	
526.51-00 - OFFICE SUPPLIES	45	800	1,500	0	1,500	3,855	257%	1,500	0	2,500	1,000	66.7%	
526.54-00 - BOOKS, PUBS, SUBS, MEMBER	0	2,283	4,385	0	4,385	2,163	49%	4,385	0	5,000	615	14.0%	
Exp - Professional Services	700	60,227	140,425	0	140,425	44,273	32%	140,425	0	195,522	55,097	39.2%	
526.31-00 - PROFESSIONAL SERVICES	700	43,732	115,425	0	115,425	28,872	25%	115,425	0	166,522	51,097	44.3%	This is: Med Dir., Physicals, Strykr
526.34-00 - OTHER CONTRACTUAL SERVICE	0	16,495	25,000	0	25,000	15,401	62%	25,000	0	29,000	4,000	16.0%	This is: e-pcr fee + billing co.
Exp - Salaries and Wages	27,857	1,145,567	2,479,573	0	2,479,573	1,174,493	47%	2,479,573	0	2,639,182	159,609	6.4%	
526.12-00 - REGULAR SALARIES & WAGES	20,924	708,878	1,491,858	0	1,491,858	608,060	41%	1,491,858	0	1,536,008	44,150	3.0%	Same FTE's
526.14-00 - OVERTIME	0	21,371	55,900	0	55,900	116,876	209%	55,900	0	100,000	44,100	78.9%	Increased OT

CITY OF VENICE FIRE DEPARTMENT - EMS EXPENDITURES													001-1103
6 months = 50% target													As of 5/10/21
Department 1103	Actual FY 2019	Actual FY 2020	Adopted Budget FY 2021	Amends/ Proj/Enc Rolls to FY 2021	Amended Budget FY 2021	YTD Thru 3/31/21	% YTD FY21	Expected FY 2021	Expected Variance	Proposed Budget FY 2022	Incr (Decr) over FY21 Orig Bud	Pct Incr (Decr)	FY2022 Budget Comments
526.15-00 - SPECIAL PAY	0	3,504	3,720	0	3,720	2,961	80%	3,720	0	6,500	2,780	74.7%	
526.21-00 - FICA	1,601	53,051	118,694	0	118,694	52,249	44%	118,694	0	125,648	6,954	5.9%	Statutory 7.65%
526.22-00 - RETIREMENT CONTRIBUTIONS	5,332	176,603	372,906	0	372,906	176,103	47%	372,906	0	421,239	48,333	13.0%	FRS chgd fm 10.25% to 10.85%
526.23-00 - LIFE AND HEALTH INSURANCE	0	152,028	371,547	0	371,547	185,772	50%	371,547	0	383,662	12,115	3.3%	Citywide allocation
526.24-00 - WORKERS' COMPENSATION	0	30,132	64,948	0	64,948	32,472	50%	64,948	0	66,125	1,177	1.8%	Citywide allocation
Exp - Services and Supplies	9,799	143,991	145,600	112,654	258,254	108,022	42%	258,254	0	160,100	14,500	10.0%	
526.52-00 - OPERATING SUPPLIES	9,799	143,991	93,000	112,654	205,654	100,800	49%	205,654	0	103,000	10,000	10.8%	21: CARES Act bunker gear
526.52-08 - OPERATING SUPPLIES / GRANTS	0	0	1,600	0	1,600	0	0%	1,600	0	1,600	0	0.0%	
526.52-35 - OPERATING SUPPLIES / GASOLINE	0	0	20,000	0	20,000	3,751	19%	20,000	0	24,500	4,500	22.5%	
526.52-46 - OPERATING SUPPLIES / UNIFORMS	0	0	31,000	0	31,000	3,471	11%	31,000	0	31,000	0	0.0%	

## FIRE - EMS

### STAFFING

CLASSIFICATION	Actual FY 2019	Actual FY 2020	Amended Budget FY 2021	Proposed Budget FY 2022
EMS Division Chief	1.0	1.0	1.0	1.0
Paramedics	0.0	24.0	24.0	24.0
Admin Coordinator	0.0	0.0	1.0	1.0
<b>Total Department Staff</b>	<b>1.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>

