

**Current Situation:**

**2016 Venice Fire Department Budget: Grand Total \$6.7 Million, Headcount of 44.25, Pension Contribution Estimate \$2.2 Million, No Capital Expenditures**

**Rationale for Request:**

**To provide the Citizens of Venice with facts and clarity regarding a financial forecast for the Venice Fire Department, 2017-2019**

**To develop a “baseline” whereby potential merger savings can be assessed by our citizens in the event they are requested to participate in any future Sarasota County Fire merger referendum.**

**If a Fire merger does not take place for any reason, this can provide insight regarding the future financing needs of operating the Venice Fire Department.**

**Possible Format/Details:**

**A separate line by line operating and capital expenditure forecast for 2017-2019, including latest estimates of pension contribution expenses and identification of any necessary vehicle/equipment replacement, fire station renovation and/or replacement.**

**Timing:**

**December 8 Council Meeting?**

**Thank you for your consideration.**

**Rich Cautionero**