

City of Venice
FIRE DEPT

FIRE ASSESSMENT NOT APPROVED

Excluding
Encumbrances

9/7/17



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 FY17 Budget	Comments
Grand Total	6,559,402	5,939,273	7,829,389	7,626,646	7,626,646	7,581,646	8,072,292	490,646	
Exp - Capital Outlay	175,875	10,933	22,800	0	0	0	0	0	
522.64-00 - MACHINERY & EQUIPMENT	27,043	10,933	22,800	0	0	0	0	0	Eq CIP is in 1 ct sales tax fd
522.64-08 - MACHINERY & EQUIPMENT / GRANTS	148,833	0	0	0	0	0	0	0	No FS #1 rebuild
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	119,471	57,683	
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	2,600	0	No FS #1 relo costs \$75K
522.44-00 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	0	57,883	57,883	Chg'd to partial funding
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 fm 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	1 new FTE + 1 upgrade
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)	HI 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	

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