

BUDGET SUMMARY
OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT FISCAL YEAR 2016/2017

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE OCEAN
CITY-WRIGHT CONTROL DISTRICT IS 29% MORE THAN LAST YEARS
TOTAL EXPENDITURES**

		OCEAN CITY-WRIGHT GENERAL FUND
CASH BALANCES BROUGHT FORWARD		909,325.00
TAXES	MILLAGE PER \$1,000	
AD VALOREM TAXES	2.58	5,324,464.00
CONTRACTS FOR FIRE PROTECTION - OCW		32,500.00
INTEREST INCOME		8,000.00
OTHER FINANCING SOURCES-CONSTRUCTION LOAN		1,393,000.00
TOTAL REVENUES AND OTHER FINANCING SOURCES		6,757,964.00
TOTAL ESTIMATED REVENUES AND BALANCES		7,667,289.00
EXPENDITURES/EXPENSES:		
PERSONNEL		4,190,895.00
INSURANCE		80,000.00
TRAINING		47,000.00
FIRE PREVENTION		18,000.00
M&R VEHICLES, BUILDINGS & EQUIPMENT		120,800.00
UTILITIES		61,000.00
LEGAL & ACCOUNTING		40,000.00
SUPPLIES		106,549.00
MISCELLANEOUS & GENERAL FUND		55,206.00
HAZMAT		8,000.00
PROPERTY APPRAISER		84,875.00
TAX COLLECTOR		109,000.00
EQUIPMENT		39,200.00
STATION ONE		1,991,000.00
VEHICLE/APPARATUS		50,000.00
COMMISSIONER SALARIES		18,000.00
TOTAL EXPENDITURES/EXPENSES:		7,019,525.00
RESERVES - GENERAL		217,764.00
RESERVES - VEHICLE/APPARATUS		100,000.00
RESERVES - CD		310,000.00
PUBLIC FACILITIES FUND		20,000.00
TOTAL EXPENDITURES AND RESERVES		7,667,289.00

**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF
THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.**