

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT AGENDA
FINAL BUDGET HEARING
THURSDAY, SEPTEMBER 21, 2017
5:01 P.M. IN THE TRAINING ROOM OF FIREHOUSE ONE

1. Pledge of Allegiance
2. Approval of Agenda
3. Discuss proposed millage rate of 2.58 mills as a 3.64% change of rolled back rate of 2.4894.
4. Public Comments
5. Establish Final Millage Rate
6. Reading of Final Millage Resolution
7. Motion to Adopt Final Millage Levy Resolution
8. Public Comments
9. Discussion of Proposed Budget
10. Reading of Final Budget Resolution
11. Motion to Adopt a Final Budget Resolution
12. Public Comments
13. Adjourn Budget hearing

**BUDGET SUMMARY
OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT
FISCAL YEAR 2017-2018**

**The proposed operating budget expenditures of the Ocean City-Wright
Fire Control District is 0.0% more than last year's total expenditures**

Cash Balances brought forward	\$	2,525,000
ESTIMATED REVENUES		
Taxes:	Millage per \$1,000	
Ad Valorem taxes -2.58		5,578,898
Charges for Services		42,600
Investment Interest		8,000
Grants & Donations		47,538
State Retirement Contribution		275,000
Miscellaneous Income		5,320
Total Revenues & Other Financing Sources		5,957,356
 Total Estimated Revenues & Balances	 \$	 8,482,356
Expenditures:		
Personnel		4,490,110
Insurance		218,000
Utilities		54,500
Training		44,000
Fire Prevention		18,000
Maintenance & Repair		116,600
Professional Services		79,000
Supplies		94,000
Miscellaneous		92,950
Property Appraiser		94,000
Tax Collector		111,578
Equipment		243,618
Capital Outlay		290,000
Improvements		11,000
Total Expenditures		5,957,356
Reserve Funds		2,525,000
 Total Expenditures & Reserves	 \$	 8,482,356

**The Tentative, Adopted, and/or Final Budgets are on File in the Office of
the above mentioned taxing authority as a public record.**

**OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT
2017/2018 BUDGET WORKSHEET DOCUMENTATION**

PERSONNEL

WAGES	\$2,521,861.00	
FICA ER PORTION	\$182,449.00	
HEALTH INSURANCE	\$480,000.00	
DENTAL INSURANCE	\$20,000.00	
175 RETIREMENT-District Contributions	\$953,800.00	
175 RETIREMENT-State of Florida Contributions	\$275,000.00	
NON-175 RETIREMENT	\$36,000.00	
LIFE INSURANCE	\$21,000.00	\$4,490,110

INSURANCE

WORKMANS COMPENSATION	\$128,000.00	
VEHICLE & LIABILITY POLICIES	\$90,000.00	\$218,000

UTILITIES

WATER & SEWER	\$6,000.00	
CABLE & TELEPHONE	\$12,000.00	
ELECTRICITY	\$30,000.00	
NATURAL GAS	\$3,000.00	
REFUSE COLLECTION	\$3,500.00	\$54,500

TRAINING

PARAMEDIC CLASS	\$10,000.00	
NWFSC UNION CONTRACT	\$12,000.00	
DEPARTMENT TRAINING	\$10,000.00	
MEDICAL DIRECTOR	\$6,000.00	
MEDICAL TRAINING - TARGET SOLUTIONS	\$6,000.00	\$44,000

FIRE PREVENTION		\$18,000.00	\$18,000
MAINTENANCE & REPAIR			
M & R EQUIPMENT	BREATHING AIR CERTIFICATION CONTRACT	\$1,000.00	
	CARDIAC MONITOR WARRANTY AGREEMENT	\$10,000.00	
	INSTRUMENT CALIBRATION	\$1,500.00	
	SCBA MAINTENANCE	\$4,500.00	
	TRAFFIC CONTROL MAINTENANCE AGREEMENT	\$2,100.00	
	MISCELLANEOUS REPAIRS	\$2,500.00	
	ANNUAL LADDER CERTIFICATION	\$2,500.00	
	EMERGENCY GEN SV.CONTRACT STA 1,2,3	\$4,000.00	
	COPY MACHINE SERV CONTRACT	\$2,000.00	
	AIR COMPRESSOR MAINTENANCE	\$4,000.00	
	FIRE EXTINGUISHER SERVICE	\$1,000.00	
	ANNUAL BUNKER GEAR INSPECTION	\$2,000.00	
M & R BUILDING	MISC EXPENSES	\$24,500.00	
	FIRE ALARM	\$2,000.00	
	SPRINKLER MAINTANCE	\$4,000.00	
	BAY DOOR MAINTANCE	\$4,000.00	
M & R VEHICLE	MAINTAIN VEHICLES/APPARATUS	\$45,000.00	\$116,600
PROFESSIONAL SERVICES	HAZMAT	\$9,000.00	
	ACCOUNTING CONTRACT	\$12,500.00	
	PENSION PLAN AUDIT	\$4,000.00	
	GRANT AUDIT	\$4,500.00	
	APPROXIMATE ATTORNEY COSTS	\$49,000.00	\$79,000
SUPPLIES			
ADMINISTRATIVE SUPPLIES	ADMINISTRATIVE SUPPLIES	\$5,000.00	
BUILDING SUPPLIES	BUILDING SUPPLIES	\$8,000.00	
POSTAGE	POSTAGE & SHIPPING	\$1,500.00	
OTHER MINOR EQUIPMENT	OTHER MINOR EQUIPMENT OR SUPPLIES under \$1000	\$22,000.00	

UNIFORMS	UNIFORMS	\$12,500.00	
FUEL & OIL	FUEL & OIL	\$45,000.00	\$94,000
MISCELLANEOUS			
COMPUTER SOFTWARE & UPGRADES	COMPUTER REPAIRS & ACCOUNTING SOFTWARE	\$2,000.00	
	COMPUTER REPLACEMENT	\$4,000.00	
	EMERGENCY REPORTING	\$4,200.00	
	MISC SOFTWARE	\$2,500.00	
	STREETWISE PROGRAM	\$1,500.00	
	ACTIVE 911	\$750.00	
	MICROSOFT OFFICE - EMAIL SERVICE	\$8,000.00	
LEGAL ADVERTISING	BASED ON CURRENT YEARS EXPENDITURES	\$2,500.00	
MEDICAL	MISCELLANEOUS MEDICAL	\$2,500.00	
	PHYSICALS	\$7,500.00	
	IMMUNIZATIONS	\$2,500.00	
MISCELLANEOUS CHARGES	MISCELLANEOUS ITEMS	\$3,000.00	
PUBLICATIONS	MAGAZINES/SUBSCRIPTIONS	\$1,500.00	
DUES & MEETING EXPENSE	CHIEF OFFICER DUES, MEETING/CONFERENCE EXPENSES	\$9,000.00	
RADIO/DISPATCH SERVICES	RUN ASSIGNMENT CHANGES & MONTHLY HARRIS CHARGE	\$6,500.00	
GEN/CONTINGENCY FUND	HURRICANE, STORMS, MAJOR FIRES ETC	\$5,000.00	
	GRANT MATCH	\$30,000.00	\$92,950
PROPERTY APPRAISER	BASED ON APPRAISER'S BUDGET	\$94,000.00	\$94,000
TAX COLLECTOR	BASED ON 2% OF TAXES COLLECTED FOR OCW	\$111,577.96	\$111,578
EQUIPMENT	BUNKER GEAR	\$20,000.00	
ALS	EKG LEADS	\$1,500.00	
	MED BAGS	\$2,000.00	
	MISC. ALS ITEMS	\$4,000.00	
	Equipment- Grant	\$29,518.00	
	800 RADIO	\$5,000.00	

		PAGERS	\$3,600.00	
		SAWS	\$3,500.00	
		AIR COMPRESSOR	\$40,000.00	
VEHICLES		Chief Vehicle	\$32,000.00	
		Service Vehicle	\$32,000.00	
		CARDIAC MONITORS (2)	\$70,500.00	\$243,618
CAPITAL OUTLAY				
APPARATUS		ENGINE LOAN PAYMENT	\$50,000.00	
STATION ONE LOAN			\$240,000.00	\$290,000
IMPROVEMENTS		Awning for Station 1 Patio	\$5,000.00	
		Awning for Station 2 Patio	\$6,000.00	\$11,000
ALL OTHER RESERVES				\$2,525,000
BUDGET TOTAL				\$8,482,356
Preliminary Taxable Value	\$	2,276,171,914.00		
2017 Millage		0.00258	\$0.95	\$5,578,898
Contract Revenue				\$32,600
Investment Interest				\$8,000
Plan Review & Inspection Fees				\$10,000
Grants & Donations				\$47,538
Section 175 Plan-State Contributions				\$275,000
Miscellaneous Revenue				\$5,320
Carry Forward and Reserves				\$2,525,000
				\$8,482,356
Budget Variance				\$0

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT MILLAGE LEVY RESOLUTION

Resolution Number 17-09

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES FOR OKALOOSA COUNTY FOR FISCAL YEAR 2017/2018; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 21, 2017, adopted Fiscal Year Final Millage Rates following a public hearing as required by Florida Statute 200.065;

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Okaloosa County has been certified by the County Property Appraiser to the Ocean City-Wright Fire Control District as \$2,276,171,914.

NOW, THEREFORE, BE IT RESOLVED by the Ocean City-Wright Fire Control District of Okaloosa County, Florida, that:

1. The FY 2017/2018 operating millage rate is 2.5800 mills, which is greater than the rolled-back rate of 2.4894 mills by 3.64%.
2. The voted debt service millage is 0.
3. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 21st Day of September, 2017.

Time Adopted _____ PM

Ocean City-Wright Board of Fire Commissioners
Chairman

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BUDGET RESOLUTION

Resolution Number 17-10

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2017/2018; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 21, 2017, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2017/2018 in the amount of \$8,482,356.

NOW, THEREFORE, BE IT RESOLVED by the Ocean City-Wright Fire Control District of Okaloosa County, Florida, that:

1. The Fiscal Year 2017/2018 Final Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 21st Day of September, 2017.
Time Adopted _____ PM

Ocean City-Wright Fire Control District
Chairman