

Ocean City-Wright Fire Control District Agenda
Final Budget Hearing
Thursday, September 20, 2018
5:01 P.M. in the Training Room of Firehouse One

1. Call to Order
2. Pledge of Allegiance
3. Approval of Agenda
4. Discuss proposed millage rate of _____ mills as a _____% change of roll back rate of _____.
5. Public Comments
6. Resolution _____ Final Millage Rate of _____
 - a. Public Comments
 - b. Motion
 - c. Discussion
 - d. Vote
7. Resolution _____ Final Budget of \$_____
 - a. Public Comments
 - b. Motion
 - c. Discussion
 - d. Vote
8. Adjournment

BUDGET SUMMARY
 OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT
 FISCAL YEAR 2018-2019

**The proposed operating budget expenditures of the Ocean City-Wright
 Fire Control District is 20.6% more than last year's total expenditures**

Cash Balances brought forward	\$	2,725,000
ESTIMATED REVENUES		
Taxes:	Millage per \$1,000	
Ad Valorem taxes 2.75		6,293,393
Charges for Services		48,000
Investment Interest		8,000
Grants & Donations		386,616
State Retirement Contribution		275,000
Miscellaneous Income		5,000
Other Financing Sources		490,000
Total Revenues & Other Financing Sources		7,506,009
 Total Estimated Revenues & Balances	 \$	 10,231,009
 Expenditures:		
Personnel		5,104,330
Insurance		232,600
Utilities		56,256
Training		87,000
Fire Prevention		5,000
Maintenance & Repair		195,350
Professional Services		125,500
Supplies		74,500
Miscellaneous		131,950
Property Appraiser		92,000
Tax Collector		125,868
Equipment		417,155
Capital Outlay		1,192,500
Improvements		41,000
Total Operating Expenditures		7,881,009
Reserve Funds		2,350,000
 Total Expenditures & Reserves	 \$	 10,231,009

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
2018/2019 BUDGET WORKSHEET DOCUMENTATION**

PERSONNEL

WAGES	\$2,874,800.00	
FICA ER PORTION	\$220,000.00	
HEALTH INSURANCE	\$621,480.00	
DENTAL INSURANCE	\$23,520.00	
175 RETIREMENT-District Contributions	\$1,021,530.00	
175 RETIREMENT-State of Florida Contributions	\$275,000.00	
NON-175 RETIREMENT	\$44,000.00	
LIFE INSURANCE	\$24,000.00	\$5,104,330

INSURANCE

WORKMANS COMPENSATION	\$137,600.00	
VEHICLE & LIABILITY POLICIES	\$95,000.00	\$232,600

UTILITIES

WATER & SEWER	\$6,300.00	
CABLE & TELEPHONE	\$12,360.00	
ELECTRICITY	\$30,900.00	
NATURAL GAS	\$3,090.00	
REFUSE COLLECTION	\$3,606.00	\$56,256

TRAINING

PARAMEDIC CLASS-3	\$21,000.00	
UNION CONTRACT-EDUCATION & TRAINING	\$14,000.00	
DEPARTMENT LEADERSHIP TRAINING	\$11,500.00	
CONTINUING EDUCATION-MEDICAL/FIRE	\$5,200.00	
ADVANCED FIRE CERTIFICATION CLASSES	\$9,300.00	
FIRE PREVENTION & INSPECTIONS TRAINING	\$3,500.00	

	MEDICAL CHIEF TRAINING	\$1,500.00	
	HR & FINANCE TRAINING	\$6,000.00	
	ACCREDITATION	\$6,000.00	
	MISCELLANEOUS	\$9,000.00	\$87,000
FIRE PREVENTION	FIRE PREVENTION EDUCATION	\$5,000.00	\$5,000
MAINTENANCE & REPAIR	BREATHING AIR CERTIFICATION CONTRACT	\$1,000.00	
M & R EQUIPMENT	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	
	MARC UNIT MAINTENANCE AGREEMENT (GRANT REIMBURSABLE)	\$14,000.00	
M & R BUILDING	MISC EXPENSES	\$25,000.00	
	FIRE ALARM & EXTINGUISHER MAINTENANCE	\$3,750.00	
	ELEVATOR MAINTENANCE	\$1,500.00	
	BAY DOOR MAINTANCE	\$4,000.00	
	STATION 2 FRONT DRIVE	\$30,000.00	
M & R VEHICLE	MAINTAIN VEHICLES/APPARATUS	\$80,000.00	\$195,350
PROFESSIONAL SERVICES CONTRAC	ACCOUNTING CONTRACT	\$17,500.00	
	ATTORNEY COSTS	\$100,000.00	
	MEDICAL DIRECTOR	\$8,000.00	\$125,500

SUPPLIES

ADMINISTRATIVE SUPPLIES	ADMINISTRATIVE SUPPLIES	\$5,000.00	
BUILDING SUPPLIES	BUILDING SUPPLIES	\$8,000.00	
POSTAGE	POSTAGE & SHIPPING	\$1,500.00	
UNIFORMS	UNIFORMS	\$15,000.00	
FUEL & OIL	FUEL & OIL	\$45,000.00	\$74,500

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	\$6,500.00	
	ASSET SOFTWARE	\$6,000.00	
LEGAL ADVERTISING	BASED ON CURRENT YEARS EXPENDITURES	\$2,500.00	
MEDICAL	MISCELLANEOUS MEDICAL	\$2,500.00	
	PHYSICALS	\$7,500.00	
	IMMUNIZATIONS	\$3,000.00	
MISCELLANEOUS CHARGES	MISCELLANEOUS ITEMS	\$3,000.00	
PUBLICATIONS	SUBSCRIPTIONS, PROFESSIONAL UPDATES, MAGAZINES	\$5,000.00	
DUES & MEETING EXPENSE	CHIEF OFFICER DUES, MEETING/CONFERENCE EXPENSES	\$9,700.00	
	HAZMAT	\$9,000.00	
	ACCREDITATION	\$20,800.00	
PUBLIC OUTREACH	FIRE PREVENTION, FLYERS & GIVEAWAYS	\$7,000.00	
	SMOKEHOUSE (APPLY FOR GRANT)	\$8,000.00	
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	\$15,000.00	\$131,950

PROPERTY APPRAISER	BASED ON APPRAISER'S BUDGET	\$92,000.00	\$92,000
TAX COLLECTOR	BASED ON 2% OF TAXES COLLECTED FOR OCW	\$125,867.86	\$125,868
EQUIPMENT			
ALS	BUNKER GEAR	\$30,000.00	
	EKG LEADS	\$1,500.00	
	MED BAGS	\$3,500.00	
	MISC. ALS ITEMS- STOP THE BLEED	\$4,900.00	
	CARDIAC MONITORS (2)	\$70,500.00	
FIRE SERVICE EQUIPEMENT	PORTABLE RADIOS	\$16,000.00	
	FANS, SAWS, GENERATORS	\$11,995.00	
	SCBA BOTTLES & MASKS	\$52,960.00	
	THERMAL CAMERA	\$10,000.00	
	AIR COMPRESSOR	\$40,000.00	
	BALLISTIC GEAR- VESTS & HELMETS	\$7,000.00	
	MARC UNIT RADIO EQUIPMENT (GRANT REIMBURSABLE)	\$111,500.00	
OTHER MINOR EQUIPMENT	OTHER MINOR EQUIPMENT OR SUPPLIES under \$1000	\$57,300.00	\$417,155
CAPITAL OUTLAY			
VEHICLES	Service Vehicle	\$37,500.00	
	Mini Pumper- (Some Impact Fees)	\$200,000.00	
APPARATUS	ENGINE LOAN PAYOFF	\$225,000.00	
	New Engine	\$490,000.00	
STATION ONE LOAN	Station 1 Loan Payment	\$240,000.00	\$1,192,500
IMPROVEMENTS			
	Awning for Station 1 Patio	\$5,000.00	
	Awning for Station 2 Patio	\$6,000.00	
	STATION 3 ARCHITECT	\$30,000.00	\$41,000
ALL OTHER RESERVES			\$2,350,000

BUDGET TOTAL**\$10,231,009**

Preliminary Taxable Value	\$	2,408,954,189	
2018 Millage		0.00275	\$6,293,393
Contract Revenue	\$	6,624,624	\$38,000
Investment Interest		95%	\$8,000
Plan Review & Inspection Fees		\$6,293,393	\$10,000
Grants & Donations			\$386,616
Section 175 Plan-State Contributions			\$275,000
Miscellaneous Revenue			\$5,000
Other Financing Sources			\$490,000
Carry Forward and Reserves			\$2,725,000
			\$10,231,009
Budget Variance			\$0

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT MILLAGE LEVY RESOLUTION

Resolution Number 2018-07

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES FOR OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT OF OKALOOSA COUNTY, FLORIDA FOR FISCAL YEAR 2018/2019; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 20, 2018, adopted Fiscal Year 2018/2019 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 \$2,408,954,189.

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

1. The FY 2018/2019 operating millage rate is 2.7500 mills, which is greater than the rolled-back rate of 2.4784 mills by 10.96%.
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 20th Day of September 2018.

Time Adopted _____ PM

Ocean City-Wright Board of Fire Commissioners
Chairman: Capt. John Johnston

Attest: _____

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BUDGET RESOLUTION

Resolution Number 2018-08

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2018/2019; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 20, 2018, 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 2018/2019 in the amount of \$10,231,009.

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

1. The Fiscal Year 2018/2019 Final Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 20th Day of September 2018.
Time Adopted _____ PM

Ocean City-Wright Fire Control District
Chairman: Capt. John Johnston

Attest: _____