

**Ocean City-Wright Fire Control District Agenda
Tentative Budget Hearing
Thursday, September 5, 2019
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 tentative millage rate of 2.75 mills as a 5.16% change of roll back rate of 2.6150
5. Public Comments
6. Reading of Resolution 2019-01 Tentative Millage Rate of 2.7500 Mills
 - a. Public Comments
 - b. Motion
 - c. Discussion
 - d. Vote
7. Reading of Resolution 2019-02 Tentative Budget of \$8,857,685.
 - a. Public Comments
 - b. Motion
 - c. Discussion
 - d. Vote
8. Adjournment

**OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT
2019/2020 BUDGET WORKSHEET DOCUMENTATION**

PERSONNEL

WAGES	\$3,778,578.00	
FICA ER PORTION	\$289,062.00	
HEALTH INSURANCE	\$630,000.00	
DENTAL INSURANCE	\$26,800.00	
LIFE INSURANCE	\$24,200.00	
NRS/NON-175 RETIREMENT	\$54,500.00	
175 RETIREMENT-State of Florida Contributions	\$275,000.00	
175 RETIREMENT-District Contributions	\$1,292,002.00	\$6,370,142

INSURANCE

WORKMANS COMPENSATION-BASED ON PAYROLL @ .05/\$	\$150,000.00	
VEHICLE & LIABILITY POLICIES	\$135,000.00	\$285,000

UTILITIES

WATER & SEWER	\$7,700.00	
CABLE & TELEPHONE	\$18,000.00	
ELECTRICITY	\$32,000.00	
NATURAL GAS	\$4,500.00	
REFUSE COLLECTION	\$6,000.00	\$68,200

TRAINING

ACCREDITATION	\$3,000.00	
ADVANCED FIRE CERTIFICATION CLASSES	\$6,000.00	
CONTINUING EDUCATION-MEDICAL/FIRE	\$5,200.00	
DEPARTMENT LEADERSHIP TRAINING	\$9,500.00	
FINANCE-CGFO, CONTINUING ED & CONFERENCES	\$4,000.00	
FIRE CHIEF CONFERENCE	\$4,000.00	

TRAINING (con't)

FIRE PREVENTION & INSPECTIONS TRAINING	\$3,000.00	
HAZMAT TRAINING	\$5,000.00	
HR-CONTINUING ED & CONFERENCES	\$3,000.00	
HR-EMPLOYEE & MANAGEMENT TRAINING	\$2,400.00	
LTRT TRAINING	\$10,000.00	
MARC TRAINING	\$3,000.00	
MEDICAL CHIEF TRAINING (TECC & MED CONF.)	\$1,800.00	
PARAMEDIC CLASS-3	\$25,000.00	
TARGET SOLUTIONS	\$6,500.00	
UNION CONTRACT-EDUCATION & TRAINING	\$14,000.00	
MISCELLANEOUS	\$5,000.00	\$110,400

**FIRE PREVENTION
MAINTENANCE & REPAIR
M & R EQUIPMENT**

FIRE PREVENTION EDUCATION	\$6,000.00	\$6,000
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	\$2,500.00	
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	
REHAB COMPRESSOR	\$5,000.00	
MISC EXPENSES	\$25,000.00	
FIRE ALARM & EXTINGUISHER MAINTENANCE	\$3,000.00	
ELEVATOR MAINTENANCE	\$1,500.00	
BAY DOOR MAINTANCE	\$4,000.00	

M & R BUILDING

	STATION 3 BAY	\$100,000.00	
	ASPHALT	\$6,500.00	
M & R VEHICLE	MAINTAIN VEHICLES/APPARATUS	\$150,000.00	\$346,500
PROFESSIONAL SERVICES CONTRAC	ACCOUNTING CONTRACT	\$20,000.00	
	ATTORNEY COSTS	\$57,500.00	\$77,500
SUPPLIES			
ADMINISTRATIVE SUPPLIES	ADMINISTRATIVE SUPPLIES	\$8,000.00	
BUILDING SUPPLIES	BUILDING SUPPLIES	\$12,000.00	
POSTAGE	POSTAGE & SHIPPING	\$1,500.00	
UNIFORMS	UNIFORMS	\$25,000.00	
FUEL & OIL	FUEL & OIL	\$60,000.00	\$106,500
MISCELLANEOUS			
COMPUTER SOFTWARE & UPGRADES	COMPUTER REPAIRS & ACCOUNTING SOFTWARE	\$3,000.00	
	COMPUTER REPLACEMENT	\$4,000.00	
	EMERGENCY REPORTING	\$6,750.00	
	MISC SOFTWARE	\$2,500.00	
	STREETWISE PROGRAM	\$1,800.00	
	ACTIVE 911	\$900.00	
	EMAIL SERVICE & WEBSITE MAINTENANCE	\$8,500.00	
	ASSET SOFTWARE	\$6,000.00	
LEGAL ADVERTISING	BASED ON CURRENT YEARS EXPENDITURES	\$2,500.00	
MEDICAL	MISCELLANEOUS MEDICAL	\$2,500.00	
	PHYSICALS	\$11,400.00	
	IMMUNIZATIONS	\$3,000.00	
MISCELLANEOUS CHARGES	MISCELLANEOUS ITEMS	\$6,000.00	
PUBLICATIONS	SUBSCRIPTIONS, PROFESSIONAL UPDATES, MAGAZINES, NFPA	\$5,000.00	
DUES & MEETING EXPENSE	CHIEF OFFICER DUES, MEETING/CONFERENCE EXPENSES, FASD	\$11,500.00	
	HAZMAT	\$8,750.00	
	ACCREDITATION	\$0.00	

PUBLIC OUTREACH	FIRE PREVENTION, FLYERS & GIVEAWAYS	\$6,800.00	
RADIO/DISPATCH SERVICES	RUN ASSIGNMENT CHANGES & MONTHLY HARRIS CHARGE	\$8,500.00	
GEN/CONTINGENCY FUND	HURRICANE, STORMS, MAJOR FIRES ETC	\$5,000.00	
	GRANT MATCH	\$15,000.00	\$119,400
PROPERTY APPRAISER	BASED ON APPRAISER'S BUDGET	\$98,000.00	\$98,000
TAX COLLECTOR	BASED ON 2% OF TAXES COLLECTED FOR OCW	\$133,998.00	\$133,998
EQUIPMENT			
FIRE SERVICE EQUIPEMENT	BUNKER GEAR	\$50,000.00	
	STA 2 & 3 CAMERA SYSTEM	\$6,000.00	
	HAZMAT EQUIPMENT	\$5,500.00	
	LTRT EQUIPMENT	\$3,185.00	
	CONEX BOXES	\$12,000.00	
	FANS, SAWS, GENERATORS, HOSE, NOZZLES, AXES, SLINGS, HALLIGAN	\$25,650.00	
	BALLISTIC GEAR- VESTS & HELMETS	\$7,000.00	
	BLS/ALS EQUIPMENT	\$17,710.00	
OTHER MINOR EQUIPMENT	OTHER MINOR EQUIPMENT OR SUPPLIES under \$1000	\$35,000.00	\$162,045
CAPITAL OUTLAY			
VEHICLES	Service Vehicle	\$0.00	
	4X4 Truck	\$40,000.00	
EQUIPMENT			
	MARC UNIT RADIO EQUIPMENT (GRANT REIMBURSABLE)	\$111,500.00	
	STATION 2 GENERATOR	\$50,000.00	
	SCBA W BOTTLES (SPARES & MASKS INCL)	\$380,000.00	
	CARDIAC MONITOR	\$40,000.00	
	RADIOS	\$12,500.00	\$634,000

DEBT SERVICE**APPARATUS**

ENGINE 1 Loan

\$50,000.00

STATION ONE LOAN

Station 1 Loan Payment

\$240,000.00

\$290,000**IMPROVEMENTS**

ARCHITECT

\$50,000.00

\$50,000**ALL OTHER RESERVES****\$2,350,083****BUDGET TOTAL****\$11,207,768**

Preliminary Taxable Value	\$	2,564,540,738	
2018 Millage		0.00275	\$6,699,863
Contract Revenue	\$	7,052,487	\$1,015,323
Investment Interest		95%	\$40,000
Plan Review & Inspection Fees		\$6,699,863	\$10,000
Grants & Donations			\$662,582
Section 175 Plan-State Contributions			\$275,000
Miscellaneous Revenue			\$5,000
Carry Forward and Reserves			\$2,500,000
			\$11,207,768
Budget Variance			\$0

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT MILLAGE LEVY RESOLUTION

Resolution Number 2019-01

A RESOLUTION OF THE OCEAN CITY-WRIGHT BOARD OF FIRE COMMISSIONERS OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR OKALOOSA COUNTY FOR FISCAL YEAR 2019/2020; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 5, 2019, adopted 2019/2020 Fiscal Year Tentative 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 \$2,564,540,738.

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

1. The FY 2019/2020 operating millage rate is 2.7500 mills, which is greater than the rolled-back rate of 2.6150 mills by 5.16%.
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 5TH Day of September 2019.

Time Adopted _____ PM

Ocean City-Wright Board of Fire Commissioners
Chairman

Attest: _____

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BUDGET RESOLUTION

Resolution Number 2019-02

A RESOLUTION OF THE OCEAN CITY-WRIGHT BOARD OF FIRE COMMISSIONERS OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2019/2020; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 5, 2019, 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 2019/2020 in the amount of \$8,857,685.

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

1. The Fiscal Year 2019/2020 Tentative Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 5TH Day of September 2019.
Time Adopted _____ PM

OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT
Chairman

Attest: _____