

**Ocean City-Wright Fire Control District Agenda  
Final Budget Hearing  
Thursday, September 19, 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 proposed millage rate of 2.75 mills as a 5.16% change of roll back rate of 2.6150.
5. Public Comments
6. Resolution 2019-03 Final Millage Rate of 2.75.
  - a. Public Comments
  - b. Motion
  - c. Discussion
  - d. Vote
7. Resolution 2019-04 Final Budget of \$11,207,768.
  - a. Public Comments
  - b. Motion
  - c. Discussion
  - d. Vote
8. Adjournment

BUDGET SUMMARY  
OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT  
FISCAL YEAR 2019-2020

**The proposed operating budget expenditures of the Ocean City-Wright  
Fire Control District is 9.5% more than last year's total expenditures**

Cash Balances brought forward	\$	2,500,000
<b>ESTIMATED REVENUES</b>		
Taxes:	Millage per \$1,000	
Ad Valorem taxes 2.75		6,699,863
Charges for Services		1,025,323
Investment Interest		40,000
Grants & Donations		662,582
State Retirement Contribution		275,000
Miscellaneous Income		5,000
Total Revenues & Other Financing Sources		8,707,768
Total Estimated Revenues & Balances	\$	11,207,768
<b>Expenditures:</b>		
Personnel		6,370,142
Insurance		285,000
Utilities		68,200
Training		110,400
Fire Prevention		6,000
Maintenance & Repair		346,500
Professional Services		77,500
Supplies		106,500
Miscellaneous		119,400
Property Appraiser		98,000
Tax Collector		133,998
Equipment		162,045
Capital Outlay		634,000
Debt Service		290,000
Improvements		50,000
Total Operating Expenditures		8,857,685
Reserve Funds		2,350,083
Total Expenditures & Reserves	\$	11,207,768

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  
2019/2020 BUDGET WORKSHEET DOCUMENTATION**

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**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	<b>\$6,370,142</b>

**INSURANCE**

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

**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	<b>\$68,200</b>

**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	<b>\$110,400</b>

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

FIRE PREVENTION EDUCATION	\$6,000.00	<b>\$6,000</b>
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	
<b>M &amp; R VEHICLE</b>	MAINTAIN VEHICLES/APPARATUS	\$150,000.00	<b>\$346,500</b>
<b>PROFESSIONAL SERVICES CONTRAC</b>	ACCOUNTING CONTRACT	\$20,000.00	
	ATTORNEY COSTS	\$57,500.00	<b>\$77,500</b>
<b>SUPPLIES</b>			
<b>ADMINISTRATIVE SUPPLIES</b>	ADMINISTRATIVE SUPPLIES	\$8,000.00	
<b>BUILDING SUPPLIES</b>	BUILDING SUPPLIES	\$12,000.00	
<b>POSTAGE</b>	POSTAGE & SHIPPING	\$1,500.00	
<b>UNIFORMS</b>	UNIFORMS	\$25,000.00	
<b>FUEL &amp; OIL</b>	FUEL & OIL	\$60,000.00	<b>\$106,500</b>
<b>MISCELLANEOUS</b>			
<b>COMPUTER SOFTWARE &amp; UPGRADES</b>	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	
<b>LEGAL ADVERTISING</b>	BASED ON CURRENT YEARS EXPENDITURES	\$2,500.00	
<b>MEDICAL</b>	MISCELLANEOUS MEDICAL	\$2,500.00	
	PHYSICALS	\$11,400.00	
	IMMUNIZATIONS	\$3,000.00	
<b>MISCELLANEOUS CHARGES</b>	MISCELLANEOUS ITEMS	\$6,000.00	
<b>PUBLICATIONS</b>	SUBSCRIPTIONS, PROFESSIONAL UPDATES, MAGAZINES, NFPA	\$5,000.00	
<b>DUES &amp; MEETING EXPENSE</b>	CHIEF OFFICER DUES, MEETING/CONFERENCE EXPENSES, FASD	\$11,500.00	
	HAZMAT	\$8,750.00	
	ACCREDITATION	\$0.00	

<b>PUBLIC OUTREACH</b>	FIRE PREVENTION, FLYERS & GIVEAWAYS	\$6,800.00	
<b>RADIO/DISPATCH SERVICES</b>	RUN ASSIGNMENT CHANGES & MONTHLY HARRIS CHARGE	\$8,500.00	
<b>GEN/CONTINGENCY FUND</b>	HURRICANE, STORMS, MAJOR FIRES ETC	\$5,000.00	
	GRANT MATCH	\$15,000.00	<b>\$119,400</b>
<b>PROPERTY APPRAISER</b>	BASED ON APPRAISER'S BUDGET	\$98,000.00	<b>\$98,000</b>
<b>TAX COLLECTOR</b>	BASED ON 2% OF TAXES COLLECTED FOR OCW	\$133,998.00	<b>\$133,998</b>
<b>EQUIPMENT</b>			
<b>FIRE SERVICE EQUIPEMENT</b>	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	
<b>OTHER MINOR EQUIPMENT</b>	OTHER MINOR EQUIPMENT OR SUPPLIES under \$1000	\$35,000.00	<b>\$162,045</b>
<b>CAPITAL OUTLAY</b>			
<b>VEHICLES</b>	Service Vehicle	\$0.00	
	4X4 Truck	\$40,000.00	
<b>EQUIPMENT</b>			
	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	<b>\$634,000</b>

**DEBT SERVICE****APPARATUS****STATION ONE LOAN**

ENGINE 1 Loan

\$50,000.00

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	<b>\$6,699,863</b>
Contract Revenue	\$	7,052,487	<b>\$1,015,323</b>
Investment Interest		95%	<b>\$40,000</b>
Plan Review & Inspection Fees		\$6,699,863	<b>\$10,000</b>
Grants & Donations			<b>\$662,582</b>
Section 175 Plan-State Contributions			<b>\$275,000</b>
Miscellaneous Revenue			<b>\$5,000</b>
Carry Forward and Reserves			<b>\$2,500,000</b>
			<b>\$11,207,768</b>
Budget Variance			<b>\$0</b>

# OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT MILLAGE LEVY RESOLUTION

## Resolution Number 2019-03

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BOARD OF FIRE COMMISSIONERS 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 2019/2020; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the Ocean City-Wright Fire Control District of Okaloosa County, Florida, on September 19, 2019, adopted Fiscal Year 2019/2020 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 Ocean City-Wright Fire Control District boundaries in Okaloosa County has been certified by the County Property Appraiser to the 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 19<sup>th</sup> Day of September 2019.

Time Adopted \_\_\_\_\_ PM

\_\_\_\_\_  
Ocean City-Wright Board of Fire Commissioners  
Chairman: Aaron Brown

Attest: \_\_\_\_\_  
Secretary: Edward Tras



# OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BUDGET RESOLUTION

## Resolution Number 2019-04

A RESOLUTION OF THE OCEAN CITY-WRIGHT FIRE CONTROL DISTRICT BOARD OF FIRE COMMISSIONERS OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL 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 19, 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 \$11,207,768.

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

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

**DULY ADOPTED** at a public hearing this 19<sup>th</sup> Day of September 2019.  
Time Adopted \_\_\_\_\_ PM

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Ocean City-Wright Fire Control District  
Chairman: Aaron Brown

Attest: \_\_\_\_\_  
Secretary: Edward Tras