

Destin Fire Control District
Board of Fire Commissioners

Regular Meeting
848 Airport Road
Destin, Florida 32541

August 14, 2018
5:30 p.m.

Destin Fire Control District

Agenda

Board of Fire Commissioners
848 Airport Road, Destin, Florida 32541
August 14, 2018, at 5:30 p.m.

This meeting is open to the public

- 1. Meeting called to order by the Chairman**
- 2. Public Comments**
- 3. Review of minutes:**
 - a. Regular meeting – July 10, 2018
- 4. Review of Financial Report:**
 - a. July 31, 2018
- 5. Old Business:**
 - a. West End of District Station
 - b. 2017/2018 Budget Funds for District 175 payment
- 6. Chief Reports:**
 - a. Beach Safety Update
 - b. Training Report
 - c. Inspection Report
 - d. Response Change Report
 - e. Overtime Report
- 7. New Business:**
 - a. Amendment No. 1 TO – Contract # C18-2667-TDD
 - b. Interlocal Agreement with Okaloosa County for Beach Services for FY 2018-2019
 - c. Budget Workshop – 3rd presentation
- 8. Next Meeting:**

Tentative Budget Hearing: September 11, 2018 at 5:01pm
Regular Meeting: September 11, 2018 at 5:30pm
- 9. Adjournment**

DESTIN FIRE CONTROL DISTRICT

Regular Meeting of the Board of Commissioners

Main Station

848 Airport Road

Destin, Florida 32541

July 10, 2018

Minutes

Commissioners present:

Rick Moore, Mike Buckingham, Tommy Green,
and Bob Wagner

Commissioners absent:

Jack Wilson

Staff present:

Chief Kevin Sasser, Division Chiefs Joe D'Agostino,
Matt Taylor and Kathryn Wagner, Marie Wilbur

The meeting was called to order by Chairman Moore at 5:31 p.m. He announced Commissioner Wilson's absence. A quorum was present.

Employee Recognition

Chief Sasser recognized two veteran firefighters by awarding Twenty Years of Service plaques to Battalion Chief James Taylor, who has 27-1/2 years of service, and to Battalion Chief Mark Hutchinson, who has 22-1/2 years of service. Commissioners extended their thanks and congratulations.

Public Comments

None

Review of Minutes

The minutes for the regular meeting of June 12, 2018 were presented. Commissioner Wagner made a motion to approve the minutes as presented. Commissioner Buckingham seconded. With no discussion, the motion passed unanimously.

Review of Financials

Division Chief Wagner presented the Financial Statements for the month ended June 30, 2018. After brief review, Commissioner Wagner made a motion to approve the Financial Statements for June 30, 2018 as presented. Commissioner Green seconded. With no further discussion, the motion passed unanimously.

Old Business

a. Norriego Point Lifeguard

Chief Sasser, Division Chief D'Agostino and City Manager Carisse LeJeune met with Jennifer Adams, the Director of the Tourism Development Department (TDD), to request funding for a lifeguard at Norriego Point, and received approval and funding from the Tourism Development Council (TDC) for an additional two lifeguards and equipment. One lifeguard has been put in place, currently with an ATV at Norriego Point, and another at Holiday Isle with a chair.

Chief Reports

a. Beach Safety Report

Division Chief D'Agostino reported July 3rd as the busiest day ever on Destin beaches, with 43 rescues and three transports. He reviewed Beach Safety statistics as of July 4, 2018.

b. Training Report

Chief Sasser reported 23 hours of training completed for each shift during the month of June. ISO review was done on June 9, 2018 and he expects a response in 3-4 months.

c. Inspection Report

Division Chief Taylor presented the Inspection Report for June, announcing the receipt of plans for two projects - Legacy Lifestyles of Destin, a 112,000 square foot assisted living facility, and Vintage Destin, a 281 unit apartment complex.

d. Response Change Report

Chief Sasser reviewed response times, noting times were a bit slower than last month. Call breakdowns between Station 9 and 10 were 67% vs 33%. He also reviewed graph breakdowns and the call history for the month of June.

e. Overtime Report

Chief Sasser reviewed the Overtime Report for June which reflects firefighter absences for school, but, he noted that utilizing newer recruits helps keep overtime costs down.

New Business

a. Budget Workshop – 2nd Presentation

Chief Sasser announced no changes to the draft from the 1st budget presentation at the last meeting. Division Chief Wagner announced possible adjustments for an email archive system, remodeling of the kitchen and reception area of Station 9, possible Class A uniform rollover, additional Beach Safety funding, and review of plans for next year's Junior Lifeguard Program.

b. Contract Extension – Carr, Riggs & Ingram

Division Chief Wagner stated CRI was willing to extend their contract for one year. Following brief discussion, Commissioner Buckingham made a motion to extend the CRI contract by one year. Commissioner Wagner seconded. With no further discussion, the motion passed unanimously.

c. Resolution 18-04 to Declare 2006 Chevrolet Colorado Obsolete

Chief Sasser presented Resolution 18-04 to declare the 2006 Chevrolet Colorado obsolete and to put it up for sale. Commissioner Buckingham made a motion to approve Resolution 18-04, selling for \$500 or best offer, with full disclosure. Commissioner Green seconded. With no further discussion, the motion passed unanimously.

d. West End of District Station

Chief Sasser informed the Commission of the discussion at the Destin City Councils recent meeting and stated the Council requested that they work with the Harbor Community Redevelopment Agency (CRA) to develop a plot plan for the Council to review, showing the footprint and impact on the park for the proposed site.

Next Meeting

Chairman Moore reminded the Board that the next regular meeting is scheduled for Tuesday, August 14, 2018 at 5:30 p.m.

Chairman Moore announced that three Commissioners are up for re-election. Commissioners Buckingham and Wilson are unopposed and he looks forward to welcoming them back to the Board. Commissioner Wagner does have opposition and he wished him the best of luck.

Adjournment

With no additional business to be discussed, the meeting adjourned at 6:03 p.m.

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Destin Fire Control District**Balance Sheet**

As of July 31, 2018

	<u>July 2018</u>
ASSETS	
Current Assets	
Checking/Savings	
Petty cash	\$ 100
Trustmark - checking	558,412
Trustmark - impact fee	1,100,880
FLGIT - Day to Day Fund	1,518,183
FLGIT - Short Term Bond Fund	3,859,874
Total Checking/Savings	<u>7,037,449</u>
Accounts Receivable	
Accounts Receivable	270,035
Total Accounts Receivable	<u>270,035</u>
Other Current Assets	
Ed supplement receivable	4,271
Total Other Current Assets	<u>4,271</u>
Total Current Assets	<u>7,311,755</u>
Fixed Assets	
Land	278,555
Building	1,328,209
Building Improvements	1,412,763
Equipment - firefighting	330,262
Equipment - other	1,000,980
Equipment - station	346,435
Vehicles	2,683,632
Accumulated depreciation	(4,153,666)
Total Fixed Assets	<u>3,227,170</u>
Other Assets	
Prepaid expenses	93,586
Total Other Assets	<u>93,586</u>
Deferred outflows of resources from Pension Fund	<u>817,367</u>
TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES	<u><u>\$ 11,449,878</u></u>

Destin Fire Control District**Balance Sheet**

As of July 31, 2018

	<u>July 2018</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts payable	\$ 23,477
Other Current Liabilities	
Accrued wages payable	89,120
Prepaid Legal Services	300
Compensated absences-in 1 yr	74,966
Total Other Current Liabilities	<u>164,386</u>
Total Current Liabilities	187,863
Long Term Liabilities	
Compensated absences-more 1 yr	126,895
OPEB Liability	148,971
Retirement Trust Fund	8,337,169
Total Long Term Liabilities	<u>8,613,035</u>
Total Liabilities	<u>8,800,898</u>
Equity	
Nonspendable Fund	
Nonspendable - Investment General Fixed Assets Fund	3,227,170
Nonspendable - Prepaid Insurance Fund	93,586
Total Nonspendable Fund	<u>3,320,756</u>
Restricted Fund	
Restricted - Impact Fee Fund	1,124,827
Total Restricted Fund	<u>1,124,827</u>
Committed Fund	
Committed - Compensation Fund	50,000
Committed - Unemployment Fund	19,873
Total Committed Fund	<u>69,873</u>
Assigned Fund	
Assigned - Asset Fund	3,465,267
Assigned - Jr. Lifeguard Program Fund	2,278
Total Assigned Fund	<u>3,467,545</u>
Unassigned Fund	
Unassigned Fund	1,541,546
Provided for Retirement Trust Fund	(8,337,169)
Net Revenue over Expenditures	1,461,602
Total Unassigned Fund	<u>(5,334,021)</u>
Total Equity	<u>2,648,980</u>
TOTAL LIABILITIES & EQUITY	<u><u>\$ 11,449,878</u></u>

Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

	Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
Revenue				
Advalorem Tax				
Advalorem taxes	\$ 5,623,350	\$ 5,619,167	(4,183)	-0.07%
Discounts (3.5%)	(194,957)	(196,671)	(1,714)	0.87%
Uncollected tax (1.5%)	-	(84,288)	(84,288)	100.00%
Advalorem taxes prior years	950	-	(950)	-100.00%
Advalorem tax interest	6,220	-	(6,220)	-100.00%
Advalorem prior years penalty	346	-	(346)	-100.00%
Refund to tax payer	(345)	-	345	-100.00%
Tax collector	(108,706)	(112,383)	(3,677)	3.27%
Total Advalorem Tax	<u>5,326,858</u>	<u>5,225,825</u>	<u>(101,033)</u>	<u>-1.93%</u>
Fee Revenue				
Credit card convience fees	173	-	(173)	-100.00%
Impact fee	24,589	75,000	50,411	67.21%
Plan review fee	7,741	14,750	7,009	47.52%
Alarm System Malfunction fees	1,100	800	(300)	-37.50%
Re-Inspection fees	1,150	500	(650)	-130.00%
Total Fee Revenue	<u>34,753</u>	<u>91,050</u>	<u>56,297</u>	<u>61.83%</u>
Grant revenue				
Grant - PGIT	5,000	-	(5,000)	-100.00%
Total Grant revenue	<u>5,000</u>	<u>-</u>	<u>(5,000)</u>	<u>-100.00%</u>
Interest from Investments	10,873	6,000	(4,873)	-81.22%
Unrealized gain (loss) on investments	4,806	25,000	20,194	80.78%
Gain (loss) on sale of assets - BS	20,000	16,000	(4,000)	-25.00%
Gain (loss) on sale of assets	4,175	-	(4,175)	-100.00%
Contributions received	370	-	(370)	-100.00%
Beach Safety Patrol				
BSP - City of Destin	60,000	100,000	40,000	40.00%
BSP - Okaloosa County	672,763	779,000	106,237	13.64%
BSP - Junior Lifeguard Program Fees	27,376	49,355	21,979	44.53%
BSP - Junior Lifeguard Program Late Fees	650	1,400	750	53.57%
BSP - Junior Lifeguard Program Other	725	-	(725)	-100.00%
Total Beach Safety Patrol	<u>761,514</u>	<u>929,755</u>	<u>168,241</u>	<u>18.10%</u>
Pension Fund Contributions	-	300,000	300,000	100.00%
Miscellaneous revenue	193	-	(193)	-100.00%
Medical - Training Revenue (CPR)	<u>3,919</u>	<u>6,795</u>	<u>2,876</u>	<u>42.33%</u>
TOTAL REVENUE	<u>6,172,461</u>	<u>6,600,425</u>	<u>427,964</u>	<u>6.48%</u>

Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

	Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
Expenditures				
Personnel Services				
Education allowance	12,199	-	(12,199)	-100.00%
Employee medical				
Drug test	749	700	(49)	-7.00%
Physicals	5,727	10,000	4,273	42.73%
Shots	-	1,000	1,000	100.00%
Total Employee medical	6,476	11,700	5,224	44.65%
Insurance				
Elimination recourse	100	200	100	50.00%
Employee	493,474	641,000	147,526	23.01%
Employee AD&D	577	600	23	3.83%
Workers compensation	85,324	116,500	31,176	26.76%
Total Insurance	579,475	758,300	178,825	23.58%
Retirement plan				
District - 175 plan	1,026,643	2,091,000	1,064,357	50.90%
State Premium Tax Contr.	-	300,000	300,000	100.00%
District - 457 plan	29,906	36,000	6,094	16.93%
Total Retirement plan	1,056,549	2,427,000	1,370,451	56.47%
Taxes - payroll	137,505	170,000	32,495	19.11%
Wage incentives				
Paramedic	45,185	65,000	19,815	30.48%
Fire Boat Operator	6,256	16,800	10,544	62.76%
Open Water Rescuer	7,661	8,400	739	8.80%
Hazardous Materials Technician	12,901	18,000	5,099	28.33%
Total Wage incentives	72,003	108,200	36,197	33.45%
Wages				
Wages	1,674,410	2,046,000	371,590	18.16%
Mandatory overtime	34,467	40,000	5,533	13.83%
Duty overtime	10,685	27,000	16,315	60.43%
Holiday pay	17,506	22,000	4,494	20.43%
Commissioners	10,000	30,000	20,000	66.67%
Sick leave and vacation payout	8,453	14,000	5,547	39.62%
Total Wages	1,755,521	2,179,000	423,479	19.43%
Total Personnel Services	3,619,728	5,654,200	2,034,472	35.98%

Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

	Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
Operating Expenditures				
Advertising	2,007	4,500	2,493	55.40%
Bond expense				
Election	-	200	200	100.00%
Employee	140	200	60	30.00%
Total Bond expense	140	400	260	65.00%
Contracts				
Radio Communications Access Fee	2,880	3,800	920	24.21%
Traffic control-interlocal agmt	-	1,700	1,700	100.00%
Total Contracts	2,880	5,500	2,620	47.64%
Dues/subscriptions/fees				
Fees	359	-	(359)	-100.00%
County medical director	4,000	4,000	-	0.00%
Dispatch	-	500	500	100.00%
Dues/subscriptions/fees - Other	6,903	10,500	3,597	34.26%
Total Dues/subscriptions/fees	11,262	15,000	3,738	24.92%
Equipment	4,848	15,000	10,152	67.68%
Equipment - Hoses	1,500	5,000	3,500	70.00%
Haz-mat	8,867	15,000	6,133	40.89%
Inspections - ladder	1,365	1,750	385	22.00%
Insurance - general liability	59,557	76,000	16,443	21.64%
Lease - copier	1,840	3,500	1,660	47.43%
Office expense	6,830	8,500	1,670	19.65%
Promotion activities	1,059	1,500	441	29.40%
Professional fees				
Audit	15,500	15,500	-	0.00%
Legal	10,994	35,000	24,006	68.59%
Other Professional Services	3,425	7,500	4,075	54.33%
Total Professional fees	29,919	58,000	28,081	48.42%
Property appraiser	72,155	89,500	17,345	19.38%
Repairs and maintenance				
Boat	6,194	6,000	(194)	-3.23%
Building	5,899	18,000	12,101	67.23%
Computers - Hardware/Software/Upg.	12,408	17,500	5,092	29.10%
Equipment	6,502	10,000	3,498	34.98%
Office	14,182	22,500	8,318	36.97%
Vehicle	22,408	60,000	37,592	62.65%
Total Repairs and maintenance	67,593	134,000	66,407	49.56%

Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
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Operating Expenditures (continued)

Supplies				
Fire prevention	656	5,125	4,469	87.20%
Paramedic equipment	199	5,000	4,801	96.02%
Station	7,606	10,000	2,394	23.94%
Total Supplies	8,461	20,125	11,664	57.96%
Telephone				
Local	5,532	7,500	1,968	26.24%
Cellular	3,911	5,500	1,589	28.89%
Total Telephone	9,443	13,000	3,557	27.36%
Training and per diem	15,475	15,000	(475)	-3.17%
Transfer to Asset Fund Reserve	491,176	589,411	98,235	16.67%
Uniforms - Duty	11,480	19,000	7,520	39.58%
Vehicle				
Fuel - fireboat	209	4,500	4,291	95.36%
Fuel - vehicles	19,172	22,000	2,828	12.85%
Total Vehicle	19,381	26,500	7,119	26.86%
Utilities				
Cable	3,197	3,900	703	18.03%
Electricity	17,193	27,000	9,807	36.32%
Gas	2,518	3,300	732	23.70%
Water	3,204	3,750	546	14.56%
Total Utilities	26,112	37,950	11,838	31.19%
Total Operating Expenditures	853,350	1,154,136	300,786	26.06%

Capital Expenditures

Building	-	848,000	848,000	100.00%
Building - equip./furnishings	-	87,000	87,000	100.00%
Building Improvements	18,184	89,702	71,518	79.73%
Bunker Gear	1,509	122,500	120,991	98.77%
Computers	18,148	18,880	732	3.88%
Equipment - other	32,393	31,500	(893)	-2.83%
Equipment - station	-	9,000	9,000	100.00%
Furniture	-	16,500	16,500	100.00%
Vehicles	67,119	130,000	62,881	48.37%
Total Capital Expenditures	137,353	1,353,082	1,215,729	89.85%

Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
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Other Uses of Funds

Beach Safety Lifeguard Program

Communication Devices	3,584	7,000	3,416	48.80%
Drug and Background tests	6,312	8,342	2,030	24.33%
Dues, Fees	20,207	23,200	2,993	12.90%
Equipment - capital	110,490	90,580	(19,910)	-21.98%
Fuel	5,899	7,500	1,601	21.35%
Insurance - WC/Liability	34,388	53,136	18,748	35.28%
Office expense	3,728	3,000	(728)	-24.27%
Payroll benefits	47,894	64,062	16,168	25.24%
Repairs and maintenance	18,077	21,500	3,423	15.92%
Supplies	10,771	19,937	9,166	45.97%
Taxes - payroll	27,779	40,653	12,874	31.67%
Training	2,589	2,000	(589)	-29.45%
Unemployment Compensation	-	5,000	5,000	0.00%
Uniforms	17,042	15,680	(1,362)	-8.69%
Utilities	880	2,000	1,120	56.00%
Wages	363,123	531,410	168,287	31.67%
Total Beach Safety Lifeguard Program	672,763	895,000	222,237	24.83%

Beach Safety Junior Lifeguard Program

Advertising and Marketing	773	1,400	627	44.79%
Cell Phone	75	100	25	25.00%
Ceremony and Prizes	-	2,500	2,500	100.00%
Drug and Background Tests	206	650	444	68.31%
Field Trips and Competitions	3,601	8,500	4,899	57.64%
Hardship	-	550	550	100.00%
Insurance (G/L & Accident Policies)	5,178	6,000	822	13.70%
Insurance (Workers Compensation)	458	1,000	542	54.20%
Office Expense	-	50	50	100.00%
Payroll Taxes	678	1,405	727	51.74%
Rental Fees	1,150	800	(350)	-43.75%
Repair and Maintenance	-	150	150	100.00%
Scholarships	2,750	3,000	250	8.33%
Supplies	733	1,150	417	36.26%
Uniforms	5,442	6,000	558	9.30%
Wages	8,870	17,500	8,630	49.31%
Total Beach Safety Junior Lifeguard Program	29,914	50,755	20,841	41.06%

Total Beach Safety Program

702,677	945,755	243,078	25.70%
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Destin Fire Control District
Revenue over Expenditures vs Budget
for the 2017 - 2018 Fiscal Year

Through 7/31/2018	Budget	Budget Remaining (Over)	% Remaining (Over)
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Other Uses of Funds (continued)

CPR Program

Training Supplies	271	800	529	66.13%
Payroll Taxes	89	-	(89)	0.00%
Wages - CPR Instructor	1,331	2,500	1,169	46.76%
Total CPR Program	1,691	3,300	1,609	48.76%

Total Other Uses of Funds

704,368	949,055	244,687	25.78%
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Total Expenditures

5,314,799	9,110,473	3,795,674	41.66%
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Net Revenue over Expenditures (per budget)

\$ 857,662	\$ (2,510,048)
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Non-General Fund items:

Use of Restricted Funds	\$ -	\$ 860,000
Use of Assigned Funds	\$ 137,353	\$ 418,082
Use of Unassigned Funds	\$ -	\$ 1,231,966
	995,015	-

Other Fund or Non-Budget Items:

Transfer Revenue to Restricted Fund - Impact Fees	(24,589)	
Transfer to Assigned Fund - Asset Fund	491,176	
Depreciation	-	
Depreciation - Beach Safety	-	
Depreciation - Jr. Lifeguard Program	-	
Net Revenue over Expenditures	<u>1,461,602</u>	<u>-</u>

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Destin Beach Safety Statistics Commissioners' Report



13-Aug-18

Attendance	2,207,069
Minor First Aids	120
Major First Aids	44
Public Contacts	348,668
Preventative Acts	136,552
Missing Persons	81
Lost Persons	27
Persons Rescued	537
Assists	396
Boat Infraction	37
PWC Infraction	34
Marine Stings	27
Public Ed Mat	317

<i>Included in totals above</i>	<i>Harbor 9</i>	<i>Crab Island</i>
Attendance	10,300	
Minor First Aids	0	9
Major First Aids	3	14
Public Contacts	743	
Preventative Acts	465	
Missing Persons	2	
Lost Persons	4	3
Persons Rescued	18	114
Assists	8	60
Boat Infraction	0	11
PWC Infraction	0	
Marine Stings	0	1
Public Ed Mat	10	
Fire		1
Other		11



Fire/Rescue Boat Crab Island Statistics



June - 14 Days
July - 14 Days
Aug - 14 Days
Sept - 3 Days
Total - 35 Days

Medical Incidents				Water Hazards			Fire	Other
Lost Person	Marine Related	Trauma	Sickness or Illness	Assist Swimmer	Rescue Swimmer	Boating/PWC Accident	All Fire Incidents	Other
2	0	3	2	27	51	3	0	7
1	1	11	7	33	63	8	1	4
3	1	14	9	60	114	11	1	11

Additional Information

2 - 12x12 large blocks removed from middle of channel.
One burn complaint, fire under bridge. Help one rental vessel in distress under bridge, in channel. Vassal moved to safe water & rental company retrieved vessel.
1 PWC incident, near Midbay bridge, unfounded. 1 trauma, baby injured from fall from ladder.
1 boat Joes Bayou taking on water.
4 people rescued on sinking kayak 1/4 mile off shore in breakers, 3 from sinking PWC, 2 from overturned kayak under bridge.
Assisted boater w/starting rental boats
Bandaged a foot cut on a boat, 8 y/o male pt.
1 reported boat hit by lightning off shore (unfounded). Dune fire (small) investigated, caused by fireworks. Media reporters on boat.
Towed a disabled pontoon boat from under the bridge to shore
10 people rescued off sinking vessel. 1 Pedi code, drowning transported by OCERS. 1 broken ankle. 2 people rescued from overturned jet ski.
1 person checked out from jet ski incident. 2 person's assisted to safety from overturned kayak.
1 PWC accident with possible dislocated knee. 2 swimmer assists near the East Jetty.
1 disabled pontoon boat on the West Jetty's, towed to beach. 1 missing swimmer, last seen on the N.E. corner of Crab Island/swimmer still missing
1 Boat with rope wrapped in prop. Rope removed.

Destin Fire Control District

July 2018 Training

	A-Shift	B-Shift	C-Shift	Total
Company Training				
Tactics & Strategy				
Company Surveys / Pre fire Plan	6	6	6	18
Table Top Scenarios - Tactics	3	3	3	9
Medical				
EMS Health & Wellness	1	1	1	3
EMS Heat Illness & Emergencies	1	1	1	3
EMS Workplace Stress	1	1	1	3
EMS Kinematics of Trauma	1	1	1	3
Company Training				
Gulf Power Presentation	3	3	3	9
LODD-NIOSH Report	2	2	2	6
Target Hazards - Holiday Inn & Valencia	3	3	3	9
Total Training Hours	21	21	21	63

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FIRE PREVENTION & INSPECTIONS

Month
July 2018

Inspections Performed

Annual Inspections:	
Apartments/ Condominiums	3
Hotels/Motels	1
Assembly	
Business	45
Mercantile	4
Board & Care/ Day Care	
Storage	
Sprinkler /Alarm	
Access To Property	52
Vacant Property	1

Total 106

Construction Inspections:	
Building	3
Remodel	
Fire Alarm	2
Sprinkler System	
Site	3
Hood System	

Total 8

Re-inspections	9
----------------	---

Total 9

Public Inquiries	
Conferences	
Pre-Plan Update	
E.C. Updates	4

Total 4

Total Inspections 127

Plans Reviewed

TRT	
Building Site	2
Remodel	
Building	2
Signs	3
Sprinkler Systems	2
Fire Alarms	1
Hood Systems	

Total 10

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Fractile Response Times
Emergency Responses
For the Year 2018

	Destin Fire			Okaloosa County EMS		
	<u>7:59 Level</u>	<u>90% Level</u>	<u>Mean</u>	<u>7:59 Level</u>	<u>90% Level</u>	<u>Mean</u>
January	72%	0:09:30	0:05:51	41%	0:25:14	0:12:53
February	80%	0:09:30	0:05:46	44%	0:28:19	0:15:32
March	79%	0:09:00	0:05:37	51%	0:22:01	0:11:52
April	78%	0:09:58	0:06:01	45%	0:21:28	0:12:04
May	90%	0:08:16	0:05:24	46%	0:22:50	0:12:44
June	87%	0:09:07	0:05:33	45%	0:25:27	0:12:58
July	84%	0:09:41	0:06:01	52%	0:21:30	0:10:10
August						
September						
October						
November						
December						
Year to Date	81%	0:09:17	0:05:45	46%	0:23:50	0:12:36
2017 Average	80%	0:09:08	0:05:50	51%	0:23:12	0:12:42

Call Breakdown
For the Year 2018

	Station 9	Station 9	Station 10	Station 10	Total	EMS	Fire	EMS	Fire	Total	EMS
	<u>Number</u>	<u>Percentage</u>	<u>Number</u>	<u>Percentage</u>	<u>Number</u>	<u>Percentage</u>	<u>Percentage</u>	<u>Number</u>	<u>Percentage</u>	<u>Number</u>	<u>Percentage</u>
January	165	66%	84	34%	249	67%	33%	167	33%	167	67%
February	159	65%	84	35%	243	71%	29%	173	29%	173	71%
March	188	66%	99	34%	287	80%	20%	231	20%	231	80%
April	175	71%	71	29%	246	79%	21%	194	21%	194	79%
May	241	74%	83	26%	324	78%	22%	252	22%	252	78%
June	265	67%	131	33%	396	79%	21%	314	21%	314	79%
July	286	71%	118	29%	404	80%	20%	325	20%	325	80%
August											
September											
October											
November											
December											
Year to Date	1479	69%	670	31%	2149	77%	23%	1,656		1,656	
2017 Totals	2111	67%	1033	33%	3144	61%	39%	2,224		2,224	

Hot Zones

For the Year 2018

	<u>Zone 1</u>	<u>Zone 2</u>	<u>Zone 3</u>	<u>Zone 4</u>	<u>Zone 5</u>	<u>Zone 6</u>	<u>Zone 7</u>	<u>Zone 8</u>	<u>Zone 9</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
										<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
January	47	23	54	20	31	21	26	22	5	249	185	181	164	283	226
February	32	21	48	23	34	22	22	37	4	243	204	194	187	192	216
March	53	26	56	21	44	24	23	34	6	287	281	250	216	280	272
April	42	27	48	16	45	16	20	28	4	246	250	210	245	257	236
May	71	30	75	19	49	21	20	32	7	324	261	251	287	333	312
June	72	31	76	38	64	33	31	38	13	396	349	335	330	324	350
July	90	37	63	43	54	27	32	40	18	404	452	421	386	392	405
August										0	276	310	302	325	278
September										0	238	255	230	259	216
October										0	250	220	226	208	234
November										0	192	216	174	184	203
December										0	206	193	219	160	198
Year to Date	407	195	420	180	321	164	174	231	57	2149	3144	3036	2966	3197	3146

(A) Zone 1 - Destin Bridge to Benning Drive

(B) Zone 2 - Benning Drive to Main Street

(C) Zone 3 - Main Street to Airport Road

(D) Zone 4 - Holiday Isle, Hwy 98 (#802 - #1050) South side

(E) Zone 5 - Airport Road to Henderson Beach Road

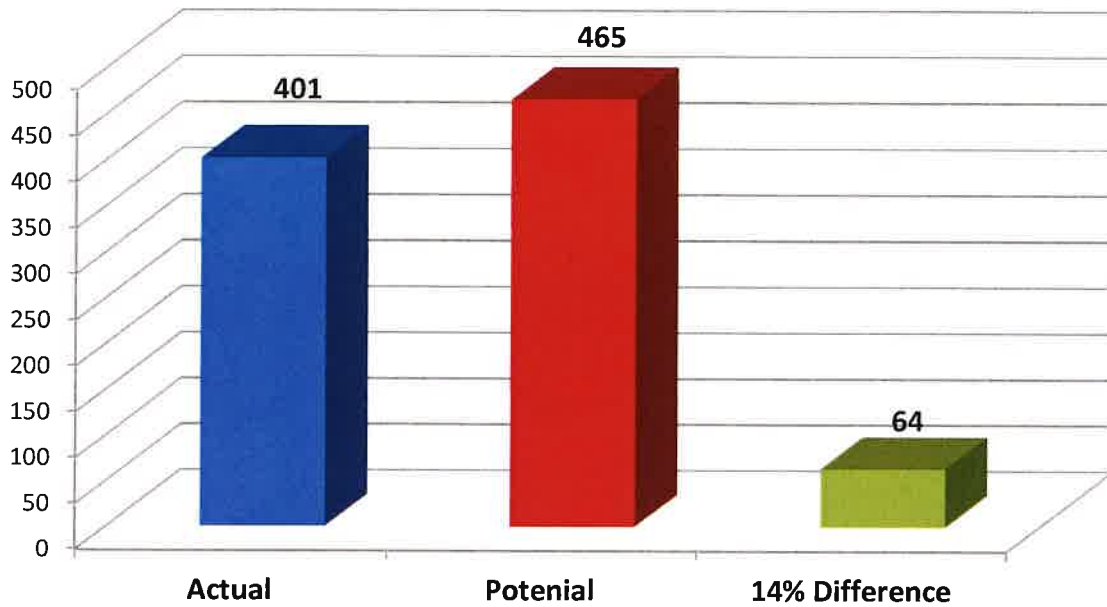
(F) Zone 6 - Henderson Beach Park/Rd to Hwy 293/Hutchinson

(G) Zone 7 - Hwy 293 (N side ECP) to Walton County

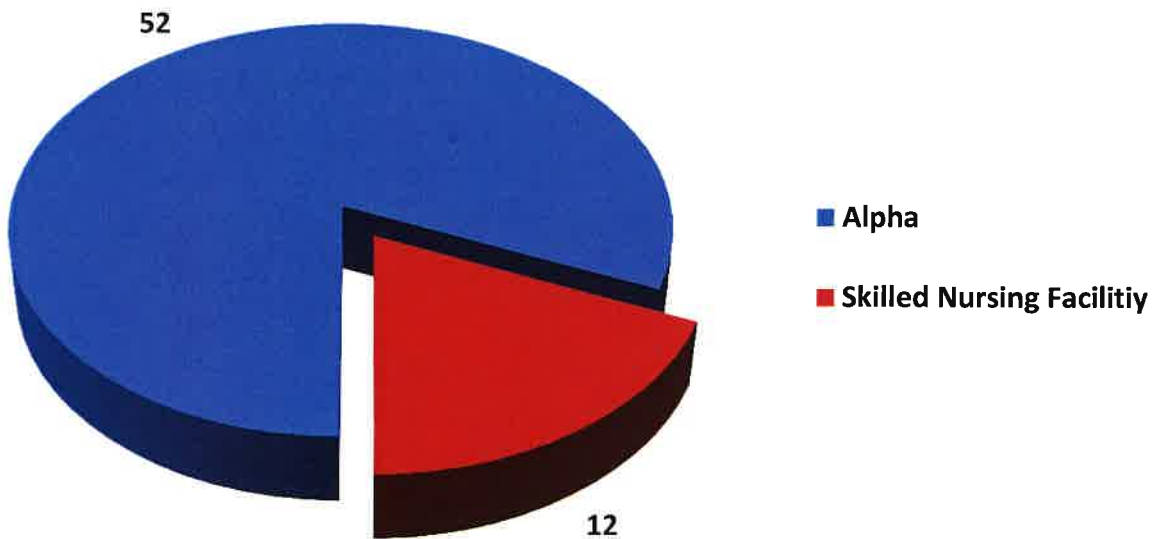
(H) Zone 8 - Hutchinson to Walton County (southside ECP)

(Z) Zone 9 - Out of District

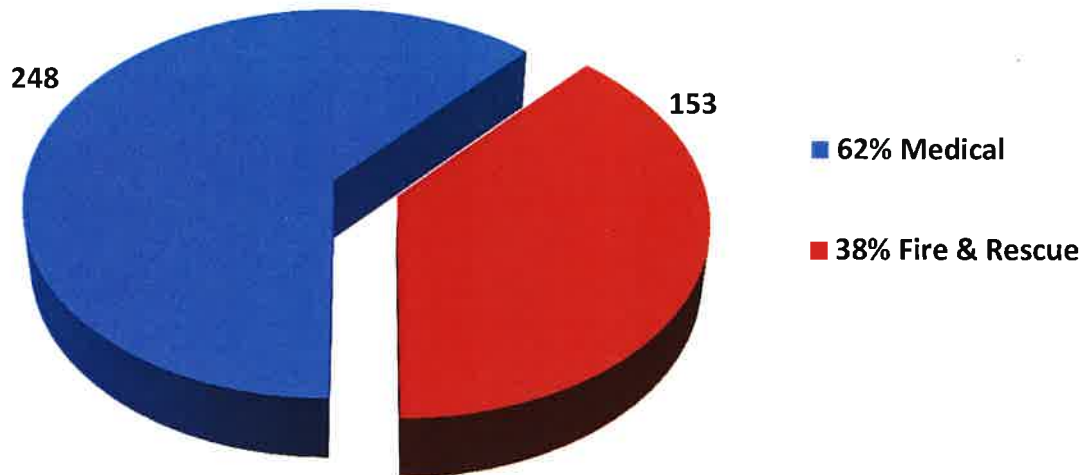
**July 2018
District Call Volume**



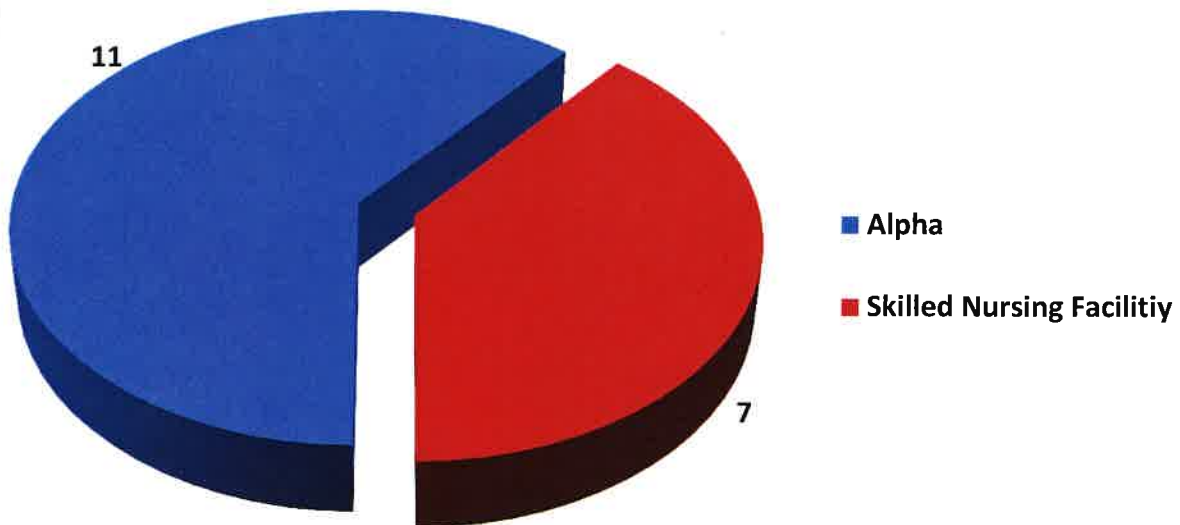
**July 2018
Response Change - Assistance Not Requested by County
64 Calls - 12% Difference**



July 2018
Fire & Rescue / Medical Response Comparison
401 Actual Responses



July 2018
Resonse Change - Assistance Requested by County
18 Responses



**Destin Fire Control District
Call History for 2018**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2018 Totals	2017 Totals
MVA	20	27	30	24	29	49	43						222	328
Unknown Problem	18	13	35	30	45	35	40						216	353
Fall	22	30	26	19	28	21	30						176	215
Unconscious	6	11	16	16	22	30	29						130	188
Sick Call	22	20	15	17	16	18	21						129	182
Trauma	4	6	20	8	13	21	37						109	106
Breathing problem	13	16	19	10	16	21	8						103	142
Chest pain	13	12	14	8	14	25	16						102	117
Seizures	4	5	10	12	12	16	25						84	100
Drowning		2	2	2	11	19	18						54	42
Assault/Rape	8	3	11	9	5	8	6						50	75
CVA/Stroke	6	6	4	5	1	12	9						43	48
OD/Poisoning	1	4	8	5	10	6	5						39	36
Cardiac Arrest	6	2	6	3	5	4	3						29	41
Psychiatric	9	1	1	7	3	2	4						27	45
Diabetic Emergency	7	4	1	3	3	3	6						27	27
Hemorrhage	3	3	3	3	2	7	4						25	34
Abdominal Pain	2	2	2	2	2	2	7						19	29
Allergic Reaction		3		2	4	1	2						12	27
Heat/Cold Emergency				1	1	5	5						12	19
Heart Problem	1	2	3	1		3	2						12	13
Back Pain		1	1	1	4	2	2						11	19
Choking	1		1	2	2								6	14
Other				3		2	1						6	11
Stabbing/GSW			1	1	2	1							5	6
Headache	1		1		1		1						4	4
Childbirth/Labor			1		1	1	1						4	2
Eye Injury													0	1
Electrical Shock													0	0
Totals	167	173	231	194	252	314	325	0	0	0	0	0	1656	2224

Destin Fire Control District
FYD Duty Overtime
as of July 31, 2018

Name	3) FYD Balance at 6/30/2018		2) July Activity		3) FYD Balance at 7/31/2018	
	Hrs	Amt Paid	Hrs	Amt Paid/Earned	Hrs	Amt Paid
Amey, Micah	16.00	281.64			16.00	281.64
Baugh, Mark	8.25	283.39			8.25	283.39
Blixt, Justin	4.50	144.27			4.50	144.27
Buchanan, TJ	-	-			-	-
Christenson, Brian	17.00	614.23			17.00	614.23
Crozier, Dalton	22.50	515.93			22.50	515.93
Darden, David	2.75	60.56			2.75	60.56
Davis, John	36.25	806.00			36.25	806.00
Flynn, Robert	63.00	1,797.50	0.50	9.43	63.50	1,806.93
Frank, Richie	-	-			-	-
Hartley, Ben	12.75	202.93	0.25	3.84	13.00	206.77
Kocour, Doug	0.75	10.41			0.75	10.41
Koenig, Robert	12.50	260.31			12.50	260.31
Landis, Mike	51.75	1,248.62			51.75	1,248.62
MacDonald, Kevin	-	-			-	-
Money, Arnold S.	0.50	14.51			0.50	14.51
Myers, Shaun	12.00	257.16			12.00	257.16
Parker, Eli	15.00	253.56	6.75	150.93	21.75	404.49
Rebholz, Tim	-	-	4.00	83.44	4.00	83.44
Romero, Felix	62.75	1,861.89	16.00	485.60	78.75	2,347.49
Romero, Jorge	5.25	115.66			5.25	115.66
Shepherd, David	-	-	0.25	3.47	0.25	3.47
Swartz, Reese	-	-	6.00	128.28	6.00	128.28
Turner, Luke	-	-			-	-
Ward, Trey	50.50	1,662.96	0.50	10.28	51.00	1,673.24
Watson, Donny	0.75	13.76	9.00	168.48	9.75	182.24
Weiland, Brian	4.00	130.20			4.00	130.20
Winkler, Matt	-	-			-	-
Total Duty Overtime	398.75	\$ 10,535.49	43.25	\$ 1,043.75	442.00	\$ 11,579.24
Less Previous Year Totals	(422.50)	(11,514.45)	-	-	(422.50)	\$ (11,514.45)
Increase / (Decrease)		\$ (978.96)		\$ 1,043.75		\$ 64.80

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**AMENDMENT NO. 1 TO
INTERLOCAL AGREEMENT FOR BEACH SAFETY & LIFEGUARD SERVICES
(CONTRACT # C18-2667-TDD)**

This AMENDMENT NO. 1 hereby amends the Interlocal Agreement for Beach Safety & Lifeguard Services (Contract # C18-2667-TDD) by and between Okaloosa County, Florida ("County") and Destin Fire Control District ("District").

WHEREAS, Section 3 of the Interlocal Agreement provides for reimbursement of services rendered as set forth in Exhibit A; and

WHEREAS, the parties find it necessary to amend Exhibit A to provide for two additional lifeguards in the Norriego Point and Holiday Isle areas.

NOW THEREFORE, in consideration of the mutual covenants herein and other good and valuable consideration, the parties hereby agree to amend the Interlocal Agreement as follows:

(~~stricken~~ words indicate deletions, underlined words indicate additions).

1. Section 3, County's Responsibilities, shall be amended: "...EIGHT HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED FIFTY-SIX DOLLARS (\$816,756) ~~SEVEN HUNDRED SEVENTY NINE THOUSAND DOLLARS (\$779,000.00)~~..."
2. Exhibit A, Scope of Services, Operational & Capital Funding Request Budget Detail shall be amended as attached hereto.
3. This AMENDMENT NO. 1 shall be effective upon execution by the County.
4. All other provisions of the Interlocal Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have caused these presents to be executed on the day and year last hereinbelow written.

DESTIN FIRE CONTROL DISTRICT

**BOARD OF COUNTY COMMISSIONERS OF
OKALOOSA COUNTY, FLORIDA**

Richard D. Moore, Chairman

Graham W. Fountain, Chairman

Date: _____

Date: _____

ATTEST:

ATTEST:

Kathryn Wagner, District Clerk

J.D. Peacock II, Clerk of Circuit Court

FY 2017-2018 Okaloosa County Tourist Development Tax

Updated 7/20/2018

Operational & Capital Funding Request Budget Detail *to address impacts related to increased tourism and visitors.*

UAS Classification	Expenditure Details	TDT Funding	Other Funding	Total Budget
12- Full-Time Wages	Division Chief	66,534	10,614	77,148
13- Part-Time Wages	seasonal lifeguard positions. Positions vary from spring break through fall	405,330	62,496	467,826
14- Overtime	unscheduled (holidays, flood events. Extra staffing for severe weather events)	8,000	-	8,000
21- FICA taxes		36,709	5,593	42,302
22- Retirement		42,582	6,793	49,375
23- Health Insurance		12,668	2,020	14,688
24- Work Comp		25,441	3,904	29,345
	Personnel Subtotal \$	597,264 \$	91,420 \$	688,684
31- Professional Services	visa program and related costs	22,800	-	22,800
34- Other Services	drug, driver and physicals for new employees / unemployment tax	11,674	1,668	13,342
40- Travel & Per Diem		-	-	-
41- Communications	radios, cell phones, and location devices	6,922	135	7,057
42- Postage		-	-	-
43- Utilities	electricity, water, gas	2,000	-	2,000
44- Rentals & Leases		-	-	-
45- G/L Insurance		-	-	-
46- Facility Repair/Maint		21,368	3,409	24,777
46- Equipment Repair/Maint	chairs / towers / rescue equipment	-	-	-
46- Vehicle Repair/Maint	fleet vehicles	1,500	-	1,500
47- Printing & Binding		20,000	-	20,000
48- Promotional Activities		-	-	-
49- Other Expenses	software	-	-	-
51- Office Supplies	general office supplies, paper, postage, computers	400	-	400
52- Fuel	fleet fuel	2,978	22	3,000
52- Uniforms	flns, shorts, shirts, hats, foul weather gear	6,950	550	7,500
52- Safety/Medical Supplies	first aid boxes, supplies for towers, small tools, protective gear, buoys, flags, etc.	13,258	2,422	15,680
52- Other Supplies	whistles, cans, dry boxes, pagers etc.	16,275	395	16,670
54- Memberships		3,887	-	3,887
55- Training	continuing education, water and surf training	-	-	-
	Operations Subtotal \$	2,000 \$	-	2,000
		132,012 \$	8,601 \$	140,613
64- Equipment	replace 1 Yamaha Viking - command vehicle / replace 3 Honda Ranchers	21,650	16,000	37,650
64- Equipment	replace 1 wave runner	11,450	-	11,450
64- Equipment	replace 5 emergency radios and bag / 2 addl	26,400	-	26,400
64- Equipment	replace rescue boards / replace rescue sled	7,480	-	7,480
64- Equipment	3 additional chairs / 1 addl	20,500	-	20,500
	Capital Subtotal \$	87,480 \$	16,000 \$	103,480
	FY 2017-2018 Total \$	816,756 \$	116,021 \$	932,777

Months, Days, Hours of Service:

Services shall be provided during the following times: 9:00am to 8:00pm from Memorial Day to Labor Day; and 9:00am to 6:00pm for the remainder of the season. The "Season" shall be defined as the period of time beginning the second weekend of March through the second weekend in October.

Specific Area(s) of Coverage, including Crab Island:

The District shall supply beach safety and lifeguard services within the area between Destin East Pass and the Okaloosa/Walton County Line (including Crab Island), excluding Henderson Beach State Park and including Norreigo Point.

Specific Services Provided:

Those beach safety and lifeguard services shall include, but not be limited to, beach safety education, patrolling and supervising beach areas from assigned lifeguard locations, patrol vehicles, or vessel; performing rescue and accident prevention activities at the beach and in the open water environment; monitoring and advising beach and water users of local, state and federal laws, and ordinances; providing and coordinating emergency medical and water-rescue activities and emergency response.

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**INTERLOCAL AGREEMENT FOR
BEACH SAFETY AND LIFEGUARD SERVICES**

THIS INTERLOCAL AGREEMENT (the "Agreement") is made and entered into on the effective date below by and between OKALOOSA COUNTY, FLORIDA, a political subdivision of the State of Florida (hereinafter referred to as "the County") and DESTIN FIRE CONTROL DISTRICT, an independent special district (hereinafter referred to as "the District").

WHEREAS, pursuant to section 125.0104(5)(c), Florida Statutes, the County is authorized to reimburse expenses incurred in providing public safety services which are needed to address impacts related to increased tourism and visitors to an area; and

WHEREAS, the County finds that providing public safety services is an essential component of promoting the sub-county taxing district as a tourist destination; and

WHEREAS, the County finds the presence of lifeguards will promote safety and encourage enjoyment of its beaches; and

WHEREAS, the County desires beach safety and lifeguard services; and

WHEREAS, the District has the experience, qualifications and resources to provide public safety services, which include beach safety and lifeguard services, which are needed to address impacts related to increased tourism and visitors to the area; and

WHEREAS, the County determines it would be in the best interest of the health, safety, and welfare of its citizens and visitors to enter into this Agreement to provide financial support to the District for the purposes set forth herein.

NOW, THEREFORE, acting pursuant to their statutory authority and in consideration of the mutual covenants and agreements of the parties, the County and the District agree as follows:

Section 1. Recitals. The above recitals are true and accurate and are incorporated herein as essential terms of the Agreement.

Section 2. District's Responsibilities. The District shall provide beach safety and lifeguard services as more fully described in the scope of services as set forth in EXHIBIT A attached hereto and incorporated by reference. The District shall work in coordination with the Okaloosa County Sheriff's Office and Okaloosa County Public Safety Department to provide public safety services to Crab Island.

The District shall provide a point-of-contact for the services provided under this Agreement. The point of contact shall be available to the County at all times as necessary for the proper performance of this Agreement by the District.

The District shall place the Okaloosa County tourist development logo ("Logo") on equipment and vehicles used to provide services under this Agreement. Additionally, the District agrees to work with the County to enhance marketing efforts of the sub-county taxing district. Such marketing efforts may include, but not be limited to, social media development

and interaction, public relations and publicity initiatives, webpage links and landing pages, and photograph and video.

Section 3. County's Responsibilities. Pursuant to the authority set forth in section 125.0104(5)(c), Florida Statutes, the County agrees to pay the District EIGHT HUNDRED FIFTY SIX THOUSAND THREE HUNDRED ELEVEN DOLLARS (\$856,311.00) for services rendered for the fiscal year October 1, 2018 to September 30, 2019 ("Agreement Term") as set forth in EXHIBIT A. Payment shall be made on a reimbursement basis upon receipt of an invoice, recommendation from the Tourist Development Council and approval from the Board of County Commissioners.

Invoicing detail shall be in sufficient detail for pre- and post-audit review to insure the services were performed and that the correct amount has been invoiced. Invoices shall include backup documentation detailing expenditure transactions, including but not limited to transaction date, vendor name, and purpose of transaction. Invoices shall be itemized such that the description of services performed is consistent with the description of expenses as set forth in EXHIBIT A. The District is authorized to shift expenses between line items so long as the total annual amount is not exceeded.

Payment may be reduced as necessary in the event of a storm or other occurrence that results in decreased visitation and consequently a significant decrease in tourist development tax revenue.

In the event a portion of an invoice submitted to the County for payment to the District, as specified above, is disputed, payment for the disputed amount may be withheld pending resolution of the dispute, and the remainder of the invoice will be processed for payment without regard to that portion which is in dispute.

If County funds are provided for reimbursement of the purchase of a capital item – "capital item" means property of a non-consumable nature with a value of \$1,000 or more and normal expected life of one (1) year or more – then the proceeds from subsequent disposal of such capital item (e.g. sale, trade-in, auction) shall be used to meet budgetary needs of the District related to the provision of services under this Agreement. Upon the sale of any capital items, the District shall provide documentation to the County of such sale and reinvestment of the proceeds to provide the Scope of Services attached as EXHIBIT A. However, if there are excess funds available to the District at the end of the Agreement Term and the parties do not enter into a subsequent agreement for the provision of the services as set forth herein, any excess funds shall be remitted to the County.

Section 4. Use of County Funds. The funds set forth in Section 3 above shall be used to pay for costs and expenses as set forth in EXHIBIT A. The parties acknowledge that these services are being funded exclusively through proceeds of the Tourist Development Taxes levied by the Okaloosa County Board of County Commissioners. In the event that it is legally determined that such Tax proceeds may not be used for these purposes, then this Agreement shall terminate immediately with services previously rendered by the District being payable as described under Section 5 below.

Section 5. Non-Appropriation of Funds. The District hereby acknowledges that this Agreement is completely dependent on the appropriation of legally available funds by the County

and agrees that in the event such funds are not appropriated for any reason this Agreement shall terminate and be considered as void. If the Agreement is terminated by the County as provided herein, the District will be paid the prorated amount for services actually performed up to the date of termination.

Section 6. Effective Date and Term of Agreement. This Agreement shall be effective on October 1, 2018 and terminate on September 30, 2019, unless terminated earlier in accordance with the provision contained in this Agreement.

Section 7. Termination. Either party may terminate this Agreement by giving thirty (30) days' written notice to the other party of its intent to terminate this Agreement.

Section 8. Records & Audit. For the services performed under this Agreement, the District shall maintain books, records, documents, and other evidence according to generally accepted governmental accounting principles, procedures, and practices which sufficiently and properly reflect all costs and expenditures of any nature, incurred by the District in connection with the services performed under this Agreement.

IF THE DISTRICT HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE DISTRICT'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS CONTRACT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT OKALOOSA COUNTY RISK MANAGEMENT DEPARTMENT 5479 OLD BETHEL ROAD CRESTVIEW, FL 32536 PHONE: (850) 689-5977 riskinfo@co.okaloosa.fl.us.

District must comply with the public records laws, Chapter 119, F.S., specifically District must:

- a. Keep and maintain public records required by the County to perform the service.
- b. Upon request from the County's custodian of public records, provide the County with a copy of the requested records or allow the records to be inspected or copied within a reasonable time at a cost that does not exceed the cost provided in chapter 119 Florida Statutes or as otherwise provided by law.
- c. Ensure that public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law for the duration of the contract term and following completion of the contract if the District does not transfer the records to the County.
- d. Upon completion of the contract, transfer, at no cost, to the County all public records in possession of the District or keep and maintain public records required by the County to perform the service. If the District transfers all public records to the public agency upon completion of the contract, the District shall destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. If the District keeps and maintains public records upon completion of the contract, the District shall meet all applicable requirements for retaining the public records. All records stored electronically must be provided to the public agency, upon the request from the public agency's custodian of public records, in a format that is compatible with the information technology systems of the public agency.

The County shall have the right from time to time at its sole expense to audit the compliance by the District with the terms, conditions, obligations, limitations, restrictions and requirements of this Agreement and such right shall extend for a period of three (3) years after termination of this Agreement. However, notwithstanding the above, no books, records, documents, or other evidence reflecting all costs and expenditures incurred under this Agreement shall be destroyed until proper authorization for the disposal has been received pursuant to Florida law.

Section 9. Disclaimer of Third Party Beneficiaries. This Agreement is solely for the benefit of the parties and no right or cause of action shall accrue to or for the benefit of any third party that is not a formal party hereto. Nothing in this Agreement, express or implied, is intended or shall be construed to confer upon or give any person or corporation other than the parties any right, remedy, or claim under or by reason of this Agreement or any provisions or conditions of it; and all of the provisions, covenants, and conditions herein contained shall inure to the sole benefit of and shall be binding upon the parties.

Section 10. Authority. Each party represents and warrants that it, through its elected board, has the right, power, and authority to execute and deliver this Agreement and to perform all of the obligations stated herein.

Section 11. Notice. If written notice to a party is required under this Agreement, such notice shall be given by hand delivery, recognized overnight delivery service, or by first class mail, registered and return receipt requested.

As to the County as follows:

County Administrator
Okaloosa County
1250 Eglin Pkwy N
Suite 102
Shalimar, FL 32579

As to the District as follows:

Fire Chief
Destin Fire Control District
848 Airport Road
Destin, FL 32541

Section 12. Entire Agreement. This Agreement represents the entire understanding between the parties with respect to the undertakings covered hereunder and there are no oral or collateral agreements with respect thereto between the parties.

Section 13. Governing Law and Venue. The validity, construction and performance of this Agreement shall be governed by the laws of the State of Florida. Venue for any action arising out of this Agreement shall be in Okaloosa County, Florida.

Section 14. Construction. The parties acknowledge and agree that this Agreement has been drafted jointly by the parties and that no uncertainty or ambiguity as to the proper application or interpretation of the Agreement or any term herein is to be construed against either party as the

drafter of the Agreement.

Section 15. Assignment. This Agreement shall not be assigned except by written consent of the parties.

Section 16. Indemnification. Subject to the limitations provided in section 768.28, Florida Statutes, and without otherwise waiving sovereign immunity, both parties shall indemnify and hold harmless the other from and against any and all third party claims, demands, damages, losses, and expenses, including attorney's fees and costs, arising out of this Agreement, except for those claims, demands, damages, losses, and expenses arising out of the other party's negligence, malfeasance, nonfeasance, or misfeasance.

Section 17. Insurance. District shall furnish the County with Certificates of Insurance. The certificate holder shall be as follows:

Okaloosa County
5479A Old Bethel Road
Crestview, Florida 32536

The insurance required shall be written for not less than the following limits unless law requires higher amounts:

- | | |
|------------------------------------|-----------------------------|
| 1. Workers Compensation | |
| a) State | Statutory |
| b) Employers Liability | \$500,000 each accident |
| 2. Business Automobile | \$1 million each occurrence |
| (Combined Single Limit) | |
| 3. Commercial General Insurance | \$1 million each occurrence |
| (Combined Single Limit) | |
| 4. Personal Injury and Advertising | \$1 million each occurrence |
| (Combined Single Limit) | |

Section 18. Severability. If any portion of the Agreement, the deletion of which would not adversely affect the receipt of any material benefit by either party, is for any reason held or declared to be invalid or unenforceable, such determination shall not affect the remaining portions of this Agreement. If this Agreement or any portion of this Agreement is held or declared to be inapplicable to any person, property or circumstance, such determination shall not affect its applicability to any other person, property or circumstance.

Section 19. Federal Requirements. During the performance of this Agreement, the parties shall comply with the Federal Regulations as set forth in Exhibit B. Exhibit B is expressly incorporated herein as part of the contract.

Section 20. Amendments. Neither this Agreement nor any portion may be modified or waived orally. The provisions hereof may be amended or waived only pursuant to an instrument in writing, approved by the parties hereto. Any party to this Agreement shall have the right, but not the obligation, to waive any right or rights, limitation or limitations, or condition or conditions herein reserved or intended for the benefit of such party without being deemed to have waived other right,

limitations or conditions. However, such waiver shall be valid only if expressly granted in writing as described above.

Section 21. Dispute Resolution. The parties shall attempt to resolve any disputes that arise under this Agreement in good faith and in accordance with the provisions of the "Florida Governmental Conflict Resolution Act" Sections 164.101-164.1061, Florida Statutes. To the extent that the parties are unable to resolve this dispute through the provisions of the "Florida Governmental Conflict Resolution Act," then within thirty (30) days, the parties shall be required to participate in mediation. The cost of the mediation shall be borne equally between the parties. In the event that the matter is not resolved through the mediation process, each party shall be free to pursue any of its available remedies.

Section 22. Attorneys Fees and Costs. In the event of a legal action or other proceeding arising under this Agreement or a dispute regarding any alleged breach, default, claim, or misrepresentation arising out of this Agreement, whether or not a lawsuit or other proceeding is filed, the prevailing party shall be entitled to recover its reasonable attorneys' fees and costs, whether incurred before suit, during suit, or at the appellate level. The reasonable costs that the prevailing party shall be entitled to recover pursuant to Agreement shall include any costs that are taxable pursuant to any applicable statute, rule, or guideline (including, but not limited to, the Statewide Uniform Guidelines for Taxation of Costs).

IN WITNESS WHEREOF, the parties hereto, by and through the undersigned, have entered into this Agreement.

DESTIN FIRE CONTROL DISTRICT

By: _____
Richard D. Moore, Chairman

Dated: _____

ATTEST:

By: _____
Kathryn Wagner, District Clerk

**BOARD OF COUNTY COMMISSIONERS OF
OKALOOSA COUNTY, FLORIDA**

By: _____
Graham W. Fountain, Chairman

Dated: _____

ATTEST:

By: _____
J.D. Peacock II, Clerk of Circuit Court

EXHIBIT A

SCOPE OF SERVICES

The District shall supply beach safety and lifeguard services within the area between Destin East Pass and the Okaloosa/Walton County Line, excluding Henderson Beach State Park. Those beach safety and lifeguard services shall include, but not be limited to, beach safety education, patrolling and supervising beach areas from assigned lifeguard locations, patrol vehicle, or vessel; performing rescue and accident prevention activities at the beach and in the open water environment; monitoring and advising beach and water users of local, state and federal laws, rules, and ordinances; providing and coordinating emergency medical and water-rescue activities and emergency response. Such services shall be provided during the following times: 9:00 am to 8:00 pm from Memorial Day to Labor Day; and 9:00 am to 6:00 pm for the remainder of the season, as defined in the first bullet point below.

Priority duties include:

- The "Season" shall be defined as the period of time beginning the second weekend of March through the second weekend in October. During the season, assess the prevailing surf conditions daily, in accordance with United States Lifesaving Association ("USLA") and International Life Saving Federation ("ILSF") standards, determine the appropriate beach safety flag and based on that assessment, change the beach flags to reflect the appropriate color and provide lifesaving services.
- Implement the District's beach safety standard operating guidelines so as to best minimize risk to the public and for the safe and efficient operation of lifeguarding service.
- Closely monitoring all aquatic users within designated areas of supervision.
- Maintaining a proactive approach to beach and water safety by advising the public, when necessary, of dangers and providing advice to best minimize risk.
- Educating the public on beach safety and the beach flag system.
- Carrying out the rescue of any person(s) in difficulty and informing other services if and when backup is required.
- Carrying out the other duties such as Emergency Medical Response and Minor First Aid, Dry-Land and In-Water Missing Person Searches, and Safety Interventions and Preventive Actions as required prevent/treat death of injury, minimizing risk, and maintaining public safety. Providing written reports of incidents and Daily Activity Reports (DAR's) for required beach statistics.
- Monitoring the condition of lifeguard equipment and repair/replace as necessary.
- Undertaking scheduled cleaning and maintenance of surf rescue equipment and facilities on a daily, weekly and monthly basis and repair/replace as needed.

- Manage the District's beach wheelchair program, providing beach wheelchairs at designated locations.
- Maintain personnel training, curriculum, and equipment standards that meet or exceed the standards established by the United States Lifesaving Association's Lifesaving Agency Certification Program.
- Provide an annual comprehensive report to the Department of Public Safety Director that includes, but is not limited to, the following performance measures: (1) the number of personnel used to deliver lifeguard services, (2) the cost of all personnel services, (3) lifesaving activities for the season to include preventative actions and rescues performed, and (4) drowning fatalities in guarded and unguarded areas. The report shall be submitted no later than the end of business on the second (2nd) Friday of November.

Operational & Capital Funding Request Budget Detail to address impacts related to increased tourism and visitors.

UAS Classification	Expenditure Details	TDT Funding	Other Funding	Total Budget
12- Full-Time Wages	Division Chief	70,721	8,741	79,462
13- Part-Time Wages	22 seasonal lifeguard positions. Positions vary from spring break through fall	403,404	68,510	471,913
14- Overtime	unscheduled (holidays, flood events. Extra staffing for severe weather events)	10,000		10,000
21- FICA taxes		37,036	5,910	42,945
22- Retirement		37,058	4,580	41,638
23- Health Insurance		16,024	1,980	18,004
24- Work Comp		21,737	3,469	25,205
	Personnel Subtotal \$	\$595,979	\$93,190	\$689,168
31- Professional Services				
34- Other Services	drug, driver and physicals for new employees / unemployment tax	28,000	1,788	28,000
40- Travel & Per Diem		11,611		13,398
41- Communications	radios, cell phones, and location devices	4,605	135	4,740
42- Postage				
43- Utilities	electricity, water, gas	2,000		2,000
44- Rentals & Leases				
45- G/L Insurance		22,866	2,044	24,910
46- Facility Repair/Maint				
46- Equipment Repair/Maint	chairs / towers / rescue equipment	1,500		1,500
46- Vehicle Repair/Maint	fleet vehicles	23,500		23,500
47- Printing & Binding				
48- Promotional Activities				
49- Other Expenses	junior lifeguard program, public education program (only if break-even is not meet)	4,000		4,000
51- Office Supplies	general office supplies, paper, postage, computers	2,000		2,000
52- Fuel	fleet fuel	7,500		7,500
52- Uniforms	bins, shorts, shirts, hats, foul weather gear	13,270	2,445	15,715
52- Safety/Medical Supplies	first aid boxes, supplies for towers, small tools, protective gear, buoys, flags, etc.	21,101	399	21,500
52- Other Supplies	whistles, cans, dry boxes, pagers etc., education supplies	1,908		1,908
54- Memberships				
55- Training	continuing education, water and surf training	2,700		2,700
	Operations Subtotal \$	\$146,561	\$6,810	\$153,371
64- Equipment	\$26,920 replace 1 purchase 1 Yamaha Viking - command vehicles / \$21,840 replace 3 Honda Rancher	22,300	13,000	35,300
64- Equipment	\$12,095 replace 1 wave runner	9,095	3,000	12,095
64- Equipment	\$22,200 replace 5 emergency radios and 1 radio bag	22,200		22,200
64- Equipment	\$35,000 tower for Norreigo Point	35,000		35,000
64- Equipment	\$25,178 replace command vehicle	25,177		25,177
	Capital Subtotal \$	\$113,772	\$16,000	\$129,772
	FY 2019 Total \$	\$856,311	\$116,000	\$972,311

Months, Days, Hours of Service:

Services shall be provided during the following times: 09:00am to 08:00pm from Memorial Day to Labor Day; and 09:00am to 06:00pm for the remainder of the season. The "Season" shall be defined as the period of time beginning the second weekend of March through the second weekend in October.

Specific Area(s) of Coverage, including Crab Island:

The District shall supply beach safety and lifeguard services within the are between Destin East Pass and the Okaloosa/Walton county Line (including Crab Island), and including Norreigo Point and excluding Henderson Beach State Park.

Specific Services Provided:

Those beach safety and lifeguard services shall include, but not be limited to, beach safety education, patrolling and supervising beach areas from assigned lifeguard locations, patrol vehicles, or vessels; performing rescue and accident prevention activities at the beach and in the open water environment; monitoring and advising beach and water users of local, state and federal laws, and ordinances; providing and coordinating emergency medical and water-rescue activities and emergency response.

Exhibit B

Title VI Clauses for Compliance with Nondiscrimination Requirements

Compliance with Nondiscrimination Requirements

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees as follows:

1. **Compliance with Regulations:** The contractor (hereinafter includes consultants) will comply with the Title VI List of Pertinent Nondiscrimination Acts And Authorities, as they may be amended from time to time, which are herein incorporated by reference and made a part of this contract.
2. **Non-discrimination:** The contractor, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The contractor will not participate directly or indirectly in the discrimination prohibited by the Nondiscrimination Acts and Authorities, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR part 21.
3. **Solicitations for Subcontracts, Including Procurements of Materials and Equipment:** In all solicitations, either by competitive bidding, or negotiation made by the contractor for work to be performed under a subcontract, including procurements of materials, or leases of equipment, each potential subcontractor or supplier will be notified by the contractor of the contractor's obligations under this contract and the Nondiscrimination Acts And Authorities on the grounds of race, color, or national origin.
4. **Information and Reports:** The contractor will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto and will permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the sponsor or the Federal Aviation Administration to be pertinent to ascertain compliance with such Nondiscrimination Acts And Authorities and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish the information, the contractor will so certify to the sponsor or the Federal Aviation Administration, as appropriate, and will set forth what efforts it has made to obtain the information.
5. **Sanctions for Noncompliance:** In the event of a contractor's noncompliance with the Non-discrimination provisions of this contract, the sponsor will impose such contract sanctions as it or the Federal Aviation Administration may determine to be appropriate, including, but not limited to:
 - a. Withholding payments to the contractor under the contract until the contractor complies; and/or

b. Cancelling, terminating, or suspending a contract, in whole or in part.

6. **Incorporation of Provisions:** The contractor will include the provisions of paragraphs one through six in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The contractor will take action with respect to any subcontract or procurement as the sponsor or the Federal Aviation Administration may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the contractor becomes involved in, or is threatened with litigation by a subcontractor, or supplier because of such direction, the contractor may request the sponsor to enter into any litigation to protect the interests of the sponsor. In addition, the contractor may request the United States to enter into the litigation to protect the interests of the United States.

Title VI List of Pertinent Nondiscrimination Acts and Authorities

Title VI List of Pertinent Nondiscrimination Acts and Authorities

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees to comply with the following non-discrimination statutes and authorities; including but not limited to:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d *et seq.*, 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin);
- 49 CFR part 21 (Non-discrimination In Federally-Assisted Programs of The Department of Transportation—Effectuation of Title VI of The Civil Rights Act of 1964);
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 *et seq.*), as amended, (prohibits discrimination on the basis of disability); and 49 CFR part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 *et seq.*), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act of 1990, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 – 12189) as implemented by Department of Transportation regulations at 49 CFR parts 37 and 38;

- The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures non-discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq).

FEDERAL FAIR LABOR STANDARDS ACT (FEDERAL MINIMUM WAGE)

All contracts and subcontracts that result from this solicitation incorporate by reference the provisions of 29 CFR part 201, the Federal Fair Labor Standards Act (FLSA), with the same force and effect as if given in full text. The FLSA sets minimum wage, overtime pay, recordkeeping, and child labor standards for full and part time workers.

The [*contractor* | *consultant*] has full responsibility to monitor compliance to the referenced statute or regulation. The [*contractor* | *consultant*] must address any claims or disputes that arise from this requirement directly with the U.S. Department of Labor – Wage and Hour Division

OCCUPATIONAL SAFETY AND HEALTH ACT OF 1970

All contracts and subcontracts that result from this solicitation incorporate by reference the requirements of 29 CFR Part 1910 with the same force and effect as if given in full text. Contractor must provide a work environment that is free from recognized hazards that may cause death or serious physical harm to the employee. The Contractor retains full responsibility to monitor its compliance and their subcontractor's compliance with the applicable requirements of the Occupational Safety and Health Act of 1970 (20 CFR Part 1910). Contractor must address any claims or disputes that pertain to a referenced requirement directly with the U.S. Department of Labor – Occupational Safety and Health Administration.

E-VERIFY

Enrollment and verification requirements.

- (1) If the Contractor is not enrolled as a Federal Contractor in E-Verify at time of contract award, the Contractor shall-

- a. Enroll. Enroll as a Federal Contractor in the E-Verify Program within thirty (30) calendar days of contract award;
 - b. Verify all new employees. Within ninety (90) calendar days of enrollment in the E-Verify program, begin to use E-Verify to initiate verification of employment eligibility of all new hires of the Contractor, who are working in the United States, whether or not assigned to the contract, within three (3) business days after the date of hire (but see paragraph (b)(3) of this section); and,
 - c. Verify employees assigned to the contract. For each employee assigned to the contract, initiate verification within ninety (90) calendar days after date of enrollment or within thirty (30) calendar days of the employee's assignment to the contract, whichever date is later (but see paragraph (b)(4) of this section.)
- (2) If the Contractor is enrolled as a Federal Contractor in E-Verify at time of contract award, the Contractor shall use E-Verify to initiate verification of employment eligibility of
- a. All new employees.
 - i. Enrolled ninety (90) calendar days or more. The Contractor shall initiate verification of all new hires of the Contractor, who are working in the United States, whether or not assigned to the contract, within three (3) business days after the date of hire (but see paragraph (b)(3) of this section); or
 - b. Enrolled less than ninety (90) calendar days. Within ninety (90) calendar days after enrollment as a Federal Contractor in E-Verify, the Contractor shall initiate verification of all new hires of the contractor, who are working in the United States, whether or not assigned to the contract, within three (3) business days after the date of hire (but see paragraph (b)(3) of this section); or
 - ii. Employees assigned to the contract. For each employee assigned to the contract, the Contractor shall initiate verification within ninety (90) calendar days after date of contract award or within thirty (30) days after assignment to the contract, whichever date is later (but see paragraph (b)(4) of this section.)
- (3) If the Contractor is an institution of higher education (as defined at 20 U.S.C. 1001(a)); a State of local government or the government of a Federally recognized Indian tribe, or a surety performing under a takeover agreement entered into with a Federal agency pursuant to a performance bond, the Contractor may choose to verify only employees assigned to the contract, whether existing employees or new hires. The Contractor shall follow the applicable verification requirements of (b)(1) or (b)(2), respectively, except that any requirement for verification of new employees applies only to new employees assigned to the contract.
- (4) Option to verify employment eligibility of all employees. The Contractor may elect to verify all existing employees hired after November 6, 2986 (after November 27, 2009,

in the Commonwealth of the Northern Mariana Islands), rather than just those employees assigned to the contract. The Contractor shall initiate verification for each existing employee working in the United States who was hired after November 6, 1986 (after November 27, 2009, in the Commonwealth of the Northern Mariana Islands), within one hundred eighty (180) calendar days of-

- i. Enrollment in the E-Verify program; or
- ii. Notification to E-Verify Operations of the Contractor's decision to exercise this option, using the contract information provided in the E-Verify program Memorandum of Understanding (MOU)

(5) The Contractor shall comply, for the period of performance of this contract, with the requirements of the E-Verify program MOU.

- i. The Department of Homeland Security (DHS) or the Social Security Administration (SSA) may terminate the Contractor's MOU and deny access to the E-Verify system in accordance with the terms of the MOU. In such case, the Contractor, will be referred to a suspension or debarment official.
- ii. During the period between termination of the MOU and a decision by the suspension or debarment official whether to suspend or debar, the contractor is excused from its obligations under paragraph (b) of this clause. If the suspension or debarment official determines not to suspend or debar the Contractor, then the Contractor must reenroll in E-Verify.
- iii. Web site. Information on registration for and use of the E-Verify program can be obtained via the Internet at the Department of Homeland Security Web site: <http://www.dhs.gov/E-Verify>.

Individuals previously verified. The Contractor is not required by this clause to perform additional employment verification using E-Verify for any employee-

- (a) Whose employment eligibility was previously verified by the Contractor through the E-Verify program;
- (b) Who has been granted and holds an active U.S. Government security clearance for access to confidential, secret, or top secret information in accordance with the National Industrial Security Program Operating Manual; or
- (c) Who has undergone a completed background investigation and been issued credentials pursuant to Homeland Security Presidential Directive (HSPD)-12. Policy for a Common Identification Standard for Federal Employees and Contractors.

Subcontracts. The Contractor shall include the requirements of this clause, including this paragraph € (appropriately modified for identification of the parties in each subcontract that-

- (1) Is for-(i) Commercial and noncommercial services (except for commercial services that are part of the purchase of a COTS item (or an item that would be a COTS item, but for minor modifications), performed by the COTS provider, and are normally provided for that COTS item); or
(ii) Construction;
- (2) Has a value of more than \$3,500; and
- (3) Includes work performed in the United States.

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DESTIN FIRE CONTROL DISTRICT
Preliminary Budget Detail - Budget Presentation 8/14/2018
For Fiscal Year Ending September 30, 2019

	Actual 9/30/2017	Mid-Year Budget 9/30/2018	2018-2019 Prel. Budget 9/30/2019	Change	%
ANNUAL REVENUE					
Advalorem tax @ 1.000	\$ 5,348,931	\$ 5,619,167	\$ 6,003,036	\$ 383,869	6.83%
Discounts 3.5%	\$ (181,422)	\$ (196,671)	\$ (210,106)	\$ (13,435)	6.83%
Uncollected tax - 1.5%	\$ -	\$ (84,288)	\$ (90,046)	\$ (5,758)	6.83%
Tax Collector fee	\$ (103,502)	\$ (112,383)	\$ (120,061)	\$ (7,678)	6.83%
Advalorem taxes prior year	\$ (570)	\$ -	\$ -	\$ -	0.00%
Advalorem taxes interest	\$ 7,668	\$ -	\$ -	\$ -	0.00%
Advalorem prior year penalty	\$ 1,181	\$ -	\$ -	\$ -	0.00%
Interest from investments	\$ 8,230	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
Unrealized gain/loss from investments	\$ 35,406	\$ 25,000	\$ 25,000	\$ -	0.00%
Impact fee	\$ 150,531	\$ 75,000	\$ 100,000	\$ 25,000	33.33%
Plan review fee	\$ 19,011	\$ 14,750	\$ 14,750	\$ -	0.00%
Medical - Training revenue	\$ 3,850	\$ 6,795	\$ 4,500	\$ (2,295)	-33.77%
Alarm System Malfunction Fees	\$ 1,600	\$ 800	\$ 800	\$ -	0.00%
Re-Inspection Fees	\$ 1,000	\$ 500	\$ 500	\$ -	0.00%
Junior Lifeguard Program Fees - BS	\$ 38,894	\$ 49,355	\$ 22,400	\$ (26,955)	-54.61%
Junior Lifeguard Program Late Fees - BS	\$ 1,450	\$ 1,400	\$ -	\$ (1,400)	-100.00%
Junior Lifeguard Program Other - BS	\$ 395	\$ -	\$ -	\$ -	0.00%
Proceeds from Sale of Assets - BS	\$ (8,456)	\$ 16,000	\$ 16,000	\$ -	0.00%
Proceeds from Sale of Assets	\$ 8,528	\$ -	\$ 50,000	\$ 50,000	0.00%
Miscellaneous Revenue	\$ 39,988	\$ -	\$ -	\$ -	0.00%
TOTAL ANNUAL REVENUES	\$ 5,372,715	\$ 5,421,425	\$ 5,824,773	\$ 403,348	7.44%
ANNUAL EXPENDITURES					
Personal Services					
Education	\$ -	\$ 35,000	\$ 50,000	\$ 15,000	42.86%
Incentive - Paramedic	\$ 61,663	\$ 66,000	\$ 72,700	\$ 6,700	10.15%
Incentive - Fire Boat Operator	\$ 6,319	\$ 10,800	\$ 30,000	\$ 19,200	177.78%
Incentive - Open Water Rescuer	\$ 6,251	\$ 8,400	\$ 18,000	\$ 9,600	114.29%
Incentive - Rescue Specialist	\$ -	\$ -	\$ 1,800	\$ 1,800	100.00%
Incentive - Hazardous Materials Technician	\$ 3,025	\$ 16,200	\$ 27,000	\$ 10,800	66.67%
Insurance - benefits	\$ 643,088	\$ 599,000	\$ 716,970	\$ 117,970	19.69%
Insurance - employee assistance program	\$ -	\$ -	\$ 2,500	\$ 2,500	100.00%
Insurance - Paramedic	\$ 1,268	\$ -	\$ -	\$ -	0.00%
Insurance - workers comp	\$ 72,094	\$ 106,500	\$ 124,804	\$ 18,304	17.19%
Insurance - workers comp self insure	\$ -	\$ -	\$ 12,500	\$ 12,500	100.00%
Medical - drug testing	\$ 386	\$ 700	\$ 650	\$ (50)	-7.14%
Medical - physicals	\$ 9,209	\$ 13,000	\$ 10,000	\$ (3,000)	-23.08%
Medical - shots	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Payroll tax	\$ 163,071	\$ 170,000	\$ 179,115	\$ 9,115	5.36%
Retirement contribution - 175	\$ 988,875	\$ 2,091,000	\$ 976,858	\$ (1,114,142)	-53.28%
State portion	\$ 265,392	\$ 300,000	\$ 265,000	\$ (35,000)	-11.67%
Retirement contribution - 457	\$ 36,135	\$ 36,000	\$ 35,418	\$ (582)	-1.62%
Uniforms - duty	\$ 14,274	\$ 33,000	\$ 41,000	\$ 8,000	24.24%
Wages - hourly	\$ 1,963,540	\$ 2,030,550	\$ 2,115,287	\$ 84,737	4.17%
Wages - holiday	\$ 17,511	\$ 22,000	\$ 22,739	\$ 739	3.36%
Commissioner pay	\$ 12,000	\$ 30,000	\$ 30,000	\$ -	0.00%
Wages - Sick leave and Vacation payout	\$ 10,680	\$ 14,000	\$ -	\$ (14,000)	-100.00%
Wages - CPR training	\$ 433	\$ 2,500	\$ 2,500	\$ -	0.00%
Wages - duty overtime	\$ 11,723	\$ 42,000	\$ 23,541	\$ (18,459)	-43.95%
Wages - mandatory overtime	\$ 35,195	\$ 45,000	\$ 45,000	\$ -	0.00%
Wages - Part-time	\$ -	\$ -	\$ 8,970	\$ 8,970	100.00%
	\$ 4,322,132	\$ 5,672,650	\$ 4,813,352	\$ (859,298)	-15.15%
w/o addl pension pymt last year					0.18%

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DESTIN FIRE CONTROL DISTRICT
Preliminary Budget Detail - Budget Presentation 8/14/2018
For Fiscal Year Ending September 30, 2019

	Actual 9/30/2017	Mid-Year Budget 9/30/2018	2018-2019 Prel. Budget 9/30/2019	Change	%
Professional Services					
Accounting / Audit	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.00%
Legal	\$ 39,336	\$ 35,000	\$ 45,000	\$ 10,000	28.57%
Property Appraiser fee	\$ 74,330	\$ 89,500	\$ 87,950	\$ (1,550)	-1.73%
Other Professional Services	\$ 7,375	\$ 7,500	\$ 3,700	\$ (3,800)	-50.67%
	\$ 136,541	\$ 147,500	\$ 152,150	\$ 4,650	3.15%
Contract Services					
Central dispatch		\$ 500	\$ 500	\$ -	0.00%
Communications equipment - cells	\$ 4,695	\$ 5,500	\$ 5,500	\$ -	0.00%
County medical director	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Network Administration (service)	\$ 17,085	\$ 22,500	\$ 22,500	\$ -	0.00%
Radio communication access fees	\$ 3,456	\$ 3,800	\$ 3,600	\$ (200)	-5.26%
Traffic control device interlocal agreement	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.00%
	\$ 30,937	\$ 38,000	\$ 37,800	\$ (200)	-0.53%
Utility					
Cable	\$ 3,173	\$ 3,900	\$ 4,000	\$ 100	2.56%
Electricity	\$ 23,902	\$ 27,000	\$ 27,000	\$ -	0.00%
Gas	\$ 2,181	\$ 3,300	\$ 3,300	\$ -	0.00%
Telephone	\$ 6,842	\$ 7,500	\$ 7,500	\$ -	0.00%
Water	\$ 2,865	\$ 3,750	\$ 4,250	\$ 500	13.33%
	\$ 38,963	\$ 45,450	\$ 46,050	\$ 600	1.32%
Insurance					
Property/General Liability	\$ 68,512	\$ 76,000	\$ 78,500	\$ 2,500	3.29%
Retirement - elimination recourse	\$ 100	\$ 200	\$ 200	\$ -	0.00%
Disability	\$ 628	\$ 600	\$ 725	\$ 125	20.83%
Bond- employee	\$ 140	\$ 200	\$ 200	\$ -	0.00%
Bond - election	\$ 200	\$ 200	\$ 450	\$ 250	125.00%
	\$ 69,580	\$ 77,200	\$ 80,075	\$ 2,875	3.72%
Repair and maintenance					
Boat	\$ 3,861	\$ 6,000	\$ 6,000	\$ -	0.00%
Building	\$ 14,115	\$ 18,000	\$ 18,000	\$ -	0.00%
Computers (upgrades/support/hardware)	\$ 13,855	\$ 17,500	\$ 15,000	\$ (2,500)	-14.29%
Equipment	\$ 8,377	\$ 10,000	\$ 10,000	\$ -	0.00%
Ladder & aerial inspections	\$ 1,399	\$ 1,750	\$ 1,750	\$ -	0.00%
Vehicles	\$ 54,963	\$ 60,000	\$ 60,000	\$ -	0.00%
	\$ 96,570	\$ 113,250	\$ 110,750	\$ (2,500)	-2.21%
Supplies					
Station	\$ 10,534	\$ 10,000	\$ 10,000	\$ -	0.00%
Office	\$ 8,218	\$ 8,500	\$ 8,500	\$ -	0.00%
Promotional Activities		\$ 1,500	\$ 1,500	\$ -	0.00%
Equipment	\$ 19,448	\$ 15,000	\$ 30,000	\$ 15,000	100.00%
Fire prevention	\$ 3,933	\$ 5,125	\$ 5,200	\$ 75	1.46%
Fuel - trucks	\$ 18,895	\$ 22,000	\$ 25,000	\$ 3,000	13.64%
Fuel - boat	\$ 1,022	\$ 4,500	\$ 1,500	\$ (3,000)	-66.67%
Hose	\$ 176	\$ 5,000	\$ 5,000	\$ -	0.00%
Foam		\$ -	\$ 600	\$ 600	100.00%
Copier	\$ 2,649	\$ 3,500	\$ 2,500	\$ (1,000)	-28.57%
Miscellaneous	\$ 1,151	\$ -	\$ -	\$ -	0.00%
Paramedic equipment	\$ 6,510	\$ 5,000	\$ 5,000	\$ -	0.00%
CPR Training	\$ 674	\$ 800	\$ 1,300	\$ 500	62.50%
	\$ 73,209	\$ 80,925	\$ 96,100	\$ 15,175	18.75%

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DESTIN FIRE CONTROL DISTRICT
Preliminary Budget Detail - Budget Presentation 8/14/2018
For Fiscal Year Ending September 30, 2019

	Actual 9/30/2017	Mid-Year Budget 9/30/2018	2018-2019 Prel. Budget 9/30/2019	Change	%
Other					
Training and per diem	\$ 9,295	\$ 22,500	\$ 17,500	\$ (5,000)	-22.22%
Advertising	\$ 4,510	\$ 4,500	\$ 5,000	\$ 500	11.11%
Haz-mat dues	\$ 7,107	\$ 9,000	\$ 9,000	\$ -	0.00%
Dues, subscriptions and fees	\$ 9,853	\$ 11,250	\$ 9,500	\$ (1,750)	-15.56%
Transfer to Asset Fund	\$ 342,367	\$ 589,411	\$ 667,301	\$ 77,890	13.21%
	\$ 373,131	\$ 636,661	\$ 708,301	\$ 71,640	11.25%
Capital Outlay					
Building		\$ 848,000	\$ 848,000	\$ -	0.00%
Building - equipment/furnishings		\$ 87,000	\$ 87,000	\$ -	0.00%
Building improvements	\$ 4,778	\$ 89,702	\$ 102,552	\$ 12,850	14.33%
Bunker Gear - new employee	\$ 14,295	\$ 7,000	\$ -	\$ (7,000)	-100.00%
Bunker Gear		\$ 115,500	\$ -	\$ (115,500)	-100.00%
Computers		\$ 23,880	\$ 6,720	\$ (17,160)	-71.86%
Equipment - Firefighting		\$ 9,500	\$ 17,000	\$ 7,500	78.95%
Equipment - Other	\$ 32,749	\$ 26,000	\$ 36,000	\$ 10,000	38.46%
Furniture		\$ 16,500	\$ 7,000	\$ (9,500)	-57.58%
Station 9 - Concrete Repairs		\$ -	\$ 10,000	\$ 10,000	100.00%
Vehicles	\$ 60,587	\$ 130,000	\$ 500,000	\$ 370,000	284.62%
	\$ 112,408	\$ 1,353,082	\$ 1,614,272	\$ 261,190	19.30%
Beach Safety					
Beach Safety Services:					
Capital acquisition - equipment	\$ 59,846	\$ 90,750	\$ 129,772	\$ 39,022	43.00%
Communication devices	\$ 5,070	\$ 7,000	\$ 4,740	\$ (2,260)	-32.29%
Drug and Background tests and Physicals	\$ 5,187	\$ 8,342	\$ 8,342	\$ -	0.00%
Dues and Fees	\$ 19,653	\$ 23,200	\$ 28,000	\$ 4,800	20.69%
Equipment repair and maintenance	\$ 10,918	\$ 21,500	\$ 25,000	\$ 3,500	16.28%
Equipment supplies	\$ 10,160	\$ 19,937	\$ 23,464	\$ 3,527	17.69%
Fuel	\$ 6,232	\$ 7,500	\$ 7,500	\$ -	0.00%
Insurance-workers comp/liability	\$ 38,393	\$ 53,136	\$ 50,115	\$ (3,021)	-5.69%
Junior Lifeguard Program shortage	\$ -	\$ -	\$ 4,000	\$ 4,000	100.00%
Office	\$ 498	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
Payroll Benefits	\$ 68,124	\$ 64,062	\$ 59,643	\$ (4,419)	-6.90%
Payroll tax	\$ 32,192	\$ 40,653	\$ 42,945	\$ 2,292	5.64%
Training	\$ 204	\$ 2,750	\$ 2,700	\$ (50)	-1.82%
Unemployment tax		\$ 5,000	\$ 5,000	\$ -	0.00%
Uniforms	\$ 14,312	\$ 17,680	\$ 15,715	\$ (1,965)	-11.11%
Utilities	\$ 743	\$ 2,000	\$ 2,000	\$ -	0.00%
Wages	\$ 423,121	\$ 527,490	\$ 561,375	\$ 33,885	6.42%
	\$ 694,653	\$ 895,000	\$ 972,311	\$ 77,311	8.64%
Junior Lifeguard Program:					
Advertising and Marketing	\$ 1,328	\$ 1,400	\$ 773	\$ (627)	-44.79%
Cell Phone	\$ 59	\$ 100	\$ 97	\$ (3)	-3.00%
Ceremony and Prizes	\$ 2,047	\$ 2,500	\$ -	\$ (2,500)	-100.00%
Drug and Background Tests	\$ 303	\$ 650	\$ 290	\$ (360)	-55.38%
Equipment supplies		\$ 1,150	\$ -	\$ (1,150)	-100.00%
Field Trips and Competitions	\$ 4,700	\$ 8,500	\$ 2,880	\$ (5,620)	-66.12%
Hardship		\$ 550	\$ -	\$ (550)	-100.00%
Insurance (G/L & Accident Policies)	\$ 5,983	\$ 6,000	\$ 5,978	\$ (22)	-0.37%
Office Expense		\$ 50	\$ 25	\$ (25)	-50.00%
Payroll tax	\$ 962	\$ 1,405	\$ 458	\$ (947)	-67.40%
Rental Fees	\$ 800	\$ 800	\$ 950	\$ 150	18.75%
Repair and Maintenance		\$ 150	\$ 150	\$ -	0.00%

DESTIN FIRE CONTROL DISTRICT
Preliminary Budget Detail - Budget Presentation 8/14/2018
For Fiscal Year Ending September 30, 2019

	Actual 9/30/2017	Mid-Year Budget 9/30/2018	2018-2019 Prel. Budget 9/30/2019	Change	%
Junior Lifeguard Program (continued):					
Scholarship	\$ 1,650	\$ 3,000	\$ -	\$ (3,000)	-100.00%
Supplies	\$ 46	\$ -	\$ 498	\$ 498	0.00%
Uniforms	\$ 7,162	\$ 6,000	\$ 4,089	\$ (1,911)	-31.85%
Wages	\$ 12,947	\$ 17,500	\$ 5,986	\$ (11,514)	-65.79%
Workers Compensation	\$ 474	\$ 1,000	\$ 226	\$ (774)	-77.40%
	<u>\$ 38,461</u>	<u>\$ 50,755</u>	<u>\$ 22,400</u>	<u>\$ (28,355)</u>	<u>-55.87%</u>
TOTAL ANNUAL EXPENDITURES	\$ 5,986,586	\$ 9,110,473	\$ 8,653,561	\$ (456,912)	-5.02%

OVERAGE/SHORTAGE	\$ (613,870)	\$ (3,689,048)	\$ (2,828,788)
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Contribution to Retirement Funds - State	\$ 265,392	\$ 300,000	\$ 265,000
Contribution to Beach Safety - County/TDD	\$ 587,818	\$ 779,000	\$ 856,311
Contribution to Beach Safety - City	\$ 100,000	\$ 100,000	\$ 100,000
Use of Prepaid Pension Contribution			\$ -
Use of Restricted Funds		\$ 860,000	\$ 835,000
Use of Committed Funds		\$ -	\$ -
Use of Assigned Funds	\$ 98,114	\$ 418,082	\$ 679,272
Use of Unassigned Funds		\$ 1,231,966	\$ 93,205
NET OVERAGE/SHORTAGE	\$ 437,454	\$ -	\$ 0