

**BUDGET SUMMARY
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
FISCAL YEAR 2019-2020**

**THE OPERATING BUDGET EXPENDITURES OF THE BAYSHORE FIRE PROTECTION
& RESCUE SERVICE DISTRICT ARE 8.4% MORE THAN LAST YEAR'S TOTAL
OPERATING EXPENDITURES.**

Millage Per \$1,000

General Fund Proposed Millage:

3.5000

	General Fund	Special Revenue Fund	Total Budget
Cash Balance Brought Forward	\$545,705	\$441	\$546,146
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$1,506,957		\$1,506,957
Less 5% Budgeted Tax Revenue	-\$75,348		-\$75,348
SAFER Grant	\$143,704		\$143,704
State F.F. Supplement	\$3,240		\$3,240
Interest Earned	\$0		\$0
Impact Fees		\$0	\$0
Misc. Revenue	<u>\$35,500</u>	<u> </u>	<u>\$35,500</u>
Total Revenues and Other Financing Sources	\$1,614,053	\$0	\$1,614,053
TOTAL EST. REVENUES AND BALANCES	\$2,159,758	\$441	\$2,160,199
Expenditures / Expenses			
Personnel Services	\$1,357,571		\$1,357,571
Operating Expenses	\$246,754		\$246,754
Capital Outlay	\$29,040		\$29,040
Debt Service	\$23,654	\$0	\$23,654
Total Expenditures/Expenses	\$1,647,019	\$0	\$1,647,019
Reserves	\$502,739	\$441	\$503,180
Total Appropriated Expenditures and Reserves	\$2,159,758	\$441	\$2,160,199