

**PRELIMINARY PROPOSED BUDGET SUMMARY
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
FISCAL YEAR 2017-2018**

**THE OPERATING BUDGET EXPENDITURES OF THE BAYSHORE FIRE PROTECTION
& RESCUE SERVICE DISTRICT ARE 13.32% LESS THAN LAST YEAR'S TOTAL
OPERATING EXPENDITURES.**

Millage Per \$1,000

General Fund Proposed Millage:	3.5000		
		Special Revenue	
	General Fund	Fund	Total Budget
Cash Balance Brought Forward	\$339,459	\$15,347	\$354,806
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$1,331,104		\$1,331,104
Less 5% Budgeted Tax Revenue	-\$66,555		-\$66,555
SAFER Grant	\$63,930		\$63,930
State F.F. Supplement	\$3,350		\$3,350
Interest Earned	\$0		\$0
Impact Fees		\$0	\$0
Misc. Revenue	\$35,500		\$35,500
Total Revenues and Other Financing Sources	\$1,367,329	\$0	\$1,367,329
TOTAL EST. REVENUES AND BALANCES	\$1,706,788	\$15,347	\$1,722,135
Expenditures / Expenses			
Personnel Services	\$1,039,026		\$1,039,026
Operating Expenses	\$214,773		\$214,773
Capital Outlay	\$19,040		\$19,040
Debt Service	\$8,654	\$15,000	\$23,654
Total Expenditures/Expenses	\$1,281,493	\$15,000	\$1,296,493
Reserves	\$425,295	\$347	\$425,642
Total Appropriated Expenditures and Reserves	\$1,706,788	\$15,347	\$1,722,135