

**PROPOSED 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
<b>Cash Balance Brought Forward</b>	\$545,705	\$441	\$546,146
<b>Estimated Revenues</b>			
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>\$35,500</u>
<b>Total Revenues and Other Financing Sources</b>	\$1,614,053	\$0	\$1,614,053
<b>TOTAL EST. REVENUES AND BALANCES</b>	<b>\$2,159,758</b>	<b>\$441</b>	<b>\$2,160,199</b>
<b>Expenditures / Expenses</b>			
Personnel Services	\$1,357,571		\$1,357,571
Operating Expenses	\$246,754		\$246,754
Capital Outlay	\$19,040		\$19,040
Debt Service	\$23,654	\$0	\$23,654
<b>Total Expenditures/Expenses</b>	<b>\$1,647,019</b>	<b>\$0</b>	<b>\$1,647,019</b>
Reserves	\$512,739	\$441	\$513,180
<b>Total Appropriated Expenditures and Reserves</b>	<b>\$2,159,758</b>	<b>\$441</b>	<b>\$2,160,199</b>