

**BUDGET SUMMARY  
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT  
FISCAL YEAR 2018-2019**

**THE OPERATING BUDGET EXPENDITURES OF THE BAYSHORE FIRE PROTECTION  
& RESCUE SERVICE DISTRICT ARE 11.3% MORE THAN LAST YEAR'S TOTAL  
OPERATING EXPENDITURES.**

**Millage Per \$1,000**

General Fund Proposed Millage:	3.5000		
		Special Revenue	
	General Fund	Fund	Total Budget
<b>Cash Balance Brought Forward</b>	\$431,216	\$341	\$431,557
<b>Estimated Revenues</b>			
Ad Valorem Tax 3.5000 mils	\$1,415,059		\$1,415,059
Less 5% Budgeted Tax Revenue	-\$70,753		-\$70,753
SAFER Grant	\$102,899		\$102,899
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>	\$1,485,945	\$0	\$1,485,945
<b>TOTAL EST. REVENUES AND BALANCES</b>	<b><u>\$1,917,161</u></b>	<b><u>\$341</u></b>	<b><u>\$1,917,502</u></b>
<b>Expenditures / Expenses</b>			
Personnel Services	\$1,177,602		\$1,177,602
Operating Expenses	\$226,328		\$226,328
Capital Outlay	\$19,040		\$19,040
Debt Service	\$23,654	\$0	\$23,654
<b>Total Expenditures/Expenses</b>	<b><u>\$1,446,624</u></b>	<b><u>\$0</u></b>	<b><u>\$1,446,624</u></b>
Reserves	\$470,537	\$341	\$470,878
<b>Total Appropriated Expenditures and Reserves</b>	<b><u>\$1,917,161</u></b>	<b><u>\$341</u></b>	<b><u>\$1,917,502</u></b>