

**AMENDED FINAL 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 13.3% 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	\$353,431	\$1,375	\$354,806
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$1,331,104		\$1,331,104
Less Uncollected Tax Revenue	-\$35,733		-\$35,733
SAFER Grant	\$25,513		\$25,513
State F.F. Supplement	\$3,616		\$3,616
Interest Earned	\$6,525	\$29	\$6,554
Impact Fees		\$3,937	\$3,937
Misc. Revenue	\$121,024		\$121,024
Total Revenues and Other Financing Sources	\$1,452,049	\$3,966	\$1,456,015
TOTAL EST. REVENUES AND BALANCES	\$1,805,480	\$5,341	\$1,810,821
Expenditures / Expenses			
Personnel Services	\$1,071,244		\$1,071,244
Operating Expenses	\$194,215		\$194,215
Capital Outlay	\$19,792		\$19,792
Debt Service	\$18,654	\$5,000	\$23,654
Total Expenditures/Expenses	\$1,303,905	\$5,000	\$1,308,905
Reserves	\$501,575	\$341	\$501,916
Total Appropriated Expenditures and Reserves	\$1,805,480	\$5,341	\$1,810,821