

**BUDGET SUMMARY
BAYSHORE FIRE PROTECTION &
RESCUE SERVICE DISTRICT
FISCAL YEAR 2023-2024**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
ARE 4.7% 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	\$943,321	\$1,339	\$944,660
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$2,197,715		2,197,715
Less 5% Budgeted Tax Revenue	-\$109,886		-\$109,886
Federal SAFER Grant	\$242,689		\$242,689
State F.F. Supplement	\$1,920		\$1,920
Interest Earnings	\$0	\$0	\$0
Impact Fees – Residential	\$0	\$0	\$0
Impact Fees – Commercial	\$0	\$0	\$0
Fire Protection (Special Events)	\$25,000		\$25,000
Misc. Revenue	\$30,010		\$30,010
Total Revenues and Other Financing Sources	\$2,387,448	\$0	\$2,387,448
TOTAL EST. REVENUES AND BALANCES	\$3,330,769	\$1,339	\$3,332,108
Expenditures / Expenses			
Personnel Services	\$1,937,743		\$1,937,743
Operating Expenses	\$327,659		\$327,659
Capital Outlay	\$38,000		\$38,000
Intergovernmental Reimbursement*	(\$0)	\$0	\$0
Debt Service	\$18,508	\$0	\$18,508
Total Expenditures/Expenses	\$2,321,910	\$0	\$2,321,910
Reserves	\$1,008,859	\$1,339	\$1,010,198
Total Appropriated Expenditures and Reserves	\$3,330,769	\$1,339	\$3,332,108

**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE
ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.**