

**BUDGET SUMMARY
BAYSHORE FIRE PROTECTION &
RESCUE SERVICE DISTRICT
FISCAL YEAR 2024-2025**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
ARE 15.4% 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
Cash Balance Brought Forward	\$1,594,099	\$150,000	\$1,744,099
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$2,494,109		2,494,109
Less 5% Budgeted Tax Revenue	-\$124,705		-\$124,705
Federal SAFER Grant	\$0		\$0
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	\$31,544		\$31,544
Total Revenues and Other Financing Sources	\$2,427,868	\$0	\$2,427,868
TOTAL EST. REVENUES AND BALANCES	\$4,021,967	\$150,000	\$4,171,967
Expenditures / Expenses			
Personnel Services	\$2,066,497		\$2,066,497
Operating Expenses	\$338,476		\$338,476
Capital Outlay	\$18,000		\$18,000
Intergovernmental Reimbursement*	(\$0)	\$0	\$0
Debt Service	\$0	\$0	\$0
Total Expenditures/Expenses	\$2,422,973	\$0	\$2,422,973
Reserves	\$1,598,994	\$150,000	\$1,748,994
Total Appropriated Expenditures and Reserves	\$4,021,967	\$150,000	\$4,171,967

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