

**BUDGET SUMMARY
BAYSHORE FIRE PROTECTION &
RESCUE SERVICE DISTRICT
FISCAL YEAR 2025-2026**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
ARE 7.2% 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	\$1,620,881	\$302,293	\$1,923,174
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$2,926,006		\$2,926,006
Less 5% Budgeted Tax Revenue	-\$146,300		-\$146,300
Federal SAFER Grant	\$0		\$0
State F.F. Supplement	\$3,840		\$3,840
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	\$33,037		\$33,037
Total Revenues and Other Financing Sources	\$2,841,583	\$0	\$2,841,583
TOTAL EST. REVENUES AND BALANCES	\$4,462,464	\$302,293	\$4,764,757
Expenditures / Expenses			
Personnel Services	\$2,236,751		\$2,236,751
Operating Expenses	\$383,421		\$383,421
Capital Outlay/DP on Equip.	\$118,000	\$232,556	\$350,556
Intergovernmental Reimbursement*	(\$0)	\$0	\$0
Debt Service	\$0	\$57,541	\$57,541
Total Expenditures/Expenses	\$2,738,172	\$290,097	\$3,028,269
 Reserves	 \$1,724,292	 \$12,196	 \$1,736,488
Total Appropriated Expenditures and Reserves	\$4,462,464	\$302,293	\$4,764,757

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