

**BUDGET SUMMARY
BAYSHORE FIRE PROTECTION &
RESCUE SERVICE DISTRICT
FISCAL YEAR 2026-2027**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
BAYSHORE FIRE PROTECTION & RESCUE SERVICE DISTRICT
ARE 5.4% LESS 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	\$1,989,861	(-\$324,653)	\$1,665,208
Estimated Revenues			
Ad Valorem Tax 3.5000 mils	\$3,260,913		\$3,260,913
Less 5% Budgeted Tax Revenue	(-\$163,045)		(-\$163,045)
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	\$34,421		\$34,421
Total Revenues and Other Financing Sources	\$3,161,129	\$0	\$3,161,129
TOTAL EST. REVENUES AND BALANCES	\$5,150,990	(-\$324,653)	\$4,826,337
Expenditures / Expenses			
Personnel Services	\$2,329,505		\$2,329,505
Operating Expenses	\$433,728		\$433,728
Capital Outlay/DP on Equip.	\$45,000		\$45,000
Intergovernmental	\$0	\$0	\$0
Reimbursement*	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0
Total Expenditures/Expenses	\$2,808,234	\$0	\$2,808,234
 Reserves	 \$2,342,756	 (-\$324,653)	 \$2,018,103
Total Appropriated Expenditures and Reserves	\$5,150,990	(-\$324,653)	\$4,826,337

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