

**BUDGET SUMMARY
DESTIN FIRE CONTROL DISTRICT
Fiscal Year 2017-2018**

The proposed operating budget expenditures of the Destin Fire Control District are 39.3% more than last year's total operating expenditures.

	<u>Total Funds</u>
Cash balances brought forward	\$ 5,928,509
Estimated Revenues:	
Taxes: Millage per \$1,000	
Ad valorem taxes - 1.0000	5,619,167
Revenue expenditures	(393,342)
Miscellaneous revenue	<u>1,374,600</u>
Total Revenues and Other Financing Sources	<u>6,600,425</u>
Total Estimated Revenues and Balances	<u>\$ 12,528,934</u>
Expenditures:	
Personnel services	5,674,900
Capital outlay	1,353,082
Beach Safety Program	945,755
Professional services	147,500
Repair and maintenance	113,250
Supplies	80,925
Insurance	77,200
Utilities	45,450
Miscellaneous	45,000
Contract services	<u>38,000</u>
Total Expenditures	8,521,062
Reserve funds	<u>4,007,872</u>
Total Appropriated Expenditures and Reserves	<u>\$ 12,528,934</u>

The tentative, adopted and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.