

**BUDGET SUMMARY
DESTIN FIRE CONTROL DISTRICT
Fiscal Year 2018-2019**

The proposed operating budget expenditures of the Destin Fire Control District are 6.5% less than last year's total operating expenditures.

	<u>Total Funds</u>
Cash balances brought forward	\$ 5,453,378
Estimated Revenues:	
Taxes: Millage per \$1,000	
Ad valorem taxes - 1.0000	6,003,036
Revenue expenditures	(420,213)
Miscellaneous revenue	<u>1,463,261</u>
Total Revenues and Other Financing Sources	<u>7,046,084</u>
Total Estimated Revenues and Balances	<u>\$ 12,499,462</u>
Expenditures:	
Personnel services	4,813,352
Capital outlay	1,614,272
Beach Safety Program	1,013,622
Professional services	152,150
Repair and maintenance	110,750
Supplies	96,100
Insurance	80,075
Utilities	46,050
Miscellaneous	41,000
Contract services	<u>37,800</u>
Total Expenditures	8,005,171
Reserve funds	<u>4,494,291</u>
Total Appropriated Expenditures and Reserves	<u>\$ 12,499,462</u>

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