

**BUDGET SUMMARY
DESTIN FIRE CONTROL DISTRICT
Fiscal Year 2019-2020**

The proposed operating budget expenditures of the Destin Fire Control District are 14.6% more than last year's total operating expenditures.

	<u>Total Funds</u>
Cash balances brought forward	\$ 6,212,662
Estimated Revenues:	
Taxes: Millage per \$1,000	
Ad valorem taxes - 1.0000	6,421,348
Revenue expenditures	(449,494)
Miscellaneous revenue	<u>1,533,080</u>
Total Revenues and Other Financing Sources	<u>7,504,934</u>
Total Estimated Revenues and Balances	<u>\$ 13,717,596</u>
Expenditures:	
Personnel services	5,621,068
Capital outlay	1,914,391
Beach Safety Program	1,018,400
Professional services	135,470
Repair and maintenance	145,750
Supplies	92,640
Insurance	90,425
Utilities	46,250
Miscellaneous	73,500
Contract services	<u>39,575</u>
Total Expenditures	9,177,469
Reserve funds	<u>4,540,127</u>
Total Appropriated Expenditures and Reserves	<u>\$ 13,717,596</u>

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