

BUDGET SUMMARY
DESTIN FIRE CONTROL DISTRICT
Fiscal Year 2025-2026

The proposed operating budget expenditures of the Destin Fire Control District are 7.0% more than last year's total operating expenditures.

FY 2025-2026

Cash balances brought forward	\$	7,724,782
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Estimated Revenues:

Taxes:	Millage per \$1,000	
	Ad Valorem Taxes - 1.0000	10,869,000
Ad valorem Discounts, Uncollected, and Fees		(763,000)
Grants & Donations		515,000
Investment Income		240,000
Miscellaneous Revenue		<u>2,349,000</u>
Total Revenues and Other Financing Sources		<u>13,210,000</u>

Total Estimated Revenues and Balances	\$	<u><u>20,934,782</u></u>
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Expenditures:

Personnel Services	9,336,000
Capital Outlay	994,000
Beach Safety Program	1,862,000
Debt Service	756,000
Professional Services	275,000
Repair and Maintenance	261,000
Insurance	209,000
Supplies	170,000
Utilities	93,000
Contract Services	63,000
Miscellaneous	<u>123,000</u>

Total Expenditures	14,142,000
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Reserve funds	<u>6,792,782</u>
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Total Appropriated Expenditures and Reserves	\$	<u><u>20,934,782</u></u>
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The tentative, adopted and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.