

BUDGET SUMMARY
DESTIN FIRE CONTROL DISTRICT
Fiscal Year 2024-2025

The proposed operating budget expenditures of the Destin Fire Control District are 15.0% more than last year's total operating expenditures.

FY 2024-2025

Cash balances brought forward	\$ 6,544,204
Estimated Revenues:	
Taxes: Millage per \$1,000	
Ad Valorem Taxes - 1.0000	10,322,000
Ad valorem Discounts, Uncollected, and Fees	(724,000)
Investment Income	224,000
Miscellaneous Revenue	<u>2,220,000</u>
Total Revenues and Other Financing Sources	<u>12,042,000</u>
Total Estimated Revenues and Balances	\$ <u><u>18,586,204</u></u>
Expenditures:	
Personnel Services	7,979,000
Capital Outlay	2,213,000
Beach Safety Program	1,811,000
Debt Service	235,000
Professional Services	255,000
Repair and Maintenance	180,000
Insurance	160,000
Supplies	147,000
Utilities	83,000
Contract Services	55,000
Miscellaneous	<u>102,000</u>
Total Expenditures	13,220,000
Reserve funds	<u>5,366,204</u>
Total Appropriated Expenditures and Reserves	\$ <u><u>18,586,204</u></u>

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