

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.

		<u>FY 2024-2025</u>
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)
Grants & Donations		-
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.