

**EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2024/2025 FUND 114
PROPOSED BUDGET AS OF JULY 5, 2024**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$29,405,079	\$30,817,499	\$30,873,848	\$1,468,769	5.0 %
120	FIRE RESCUE - BENEFITS	16,645,474	17,696,689	17,713,813	1,068,339	6.4 %
120	FIRE RESCUE - OPERATING	8,992,787	9,958,524	10,458,254	1,465,467	16.3 %
120	FIRE RESCUE - HYDRANT MAINTENANCE	155,005	155,005	155,005	0	0.0 %
120	FIRE RESCUE - CAPITAL	13,314,668	2,922,275	2,781,275	(10,533,393)	(79.1)%
120	FIRE RESCUE - OTHER USES	1,797,543	3,410,973	4,830,031	3,032,488	168.7 %
120	STATE FOREST SERVICE	12,108	12,108	12,108	0	0.0 %
TOTAL EXPENSES		\$70,322,664	\$64,973,073	\$66,824,334	(\$3,498,330)	(5.0)%

**EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2024/2025 FUND 114
PROPOSED BUDGET AS OF JULY 5, 2024**

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$51,455,233	\$56,086,204	\$56,538,931	\$5,083,698	9.9 %
311-020	DELINQUENT AD VALOREM TAXES	20,000	20,000	20,000	0	0.0 %
311-030	INTEREST TAX ROLL	3,000	10,000	10,000	7,000	233.3 %
334-291	FL DOH EMERG MGMT SERVICE PROGRAM GRANT	36,014	0	0	(36,014)	(100.0)%
335-210	FIREMANS SUPPLEMENTAL COMPENSATION	60,000	60,000	60,000	0	0.0 %
342-210	FIRE SAFETY PERMIT FEES	13,000	13,000	13,000	0	0.0 %
342-220	FIRE PROTECTION SERVICES	230,217	260,851	260,851	30,634	13.3 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	375,000	400,000	400,000	25,000	6.7 %
342-240	COST RECOVERY	1,500	1,500	1,500	0	0.0 %
342-320	ALS SPECIAL EVENTS	15,000	15,000	15,000	0	0.0 %
342-610	ALS CHARGES	7,625,000	7,625,000	7,625,000	0	0.0 %
354-018	FALSE FIRE ALARM	4,000	4,000	4,000	0	0.0 %
361-100	INTEREST INCOME	760,000	1,150,000	1,150,000	390,000	51.3 %
369-900	OTHER MISC. REVENUE	32,708	1,508	1,508	(31,200)	(95.4)%
SUB-TOTAL		\$60,630,672	\$65,647,063	\$66,099,790	\$5,469,118	9.0 %
389-030	LESS 5% EST. RECEIPTS	(3,028,172)	(3,282,353)	(3,304,990)	(276,818)	9.1 %
389-040	CASH FORWARD	12,720,174	4,029,533	4,029,534	(8,690,640)	(68.3)%
TOTAL REVENUES		\$70,322,674	\$66,394,243	\$66,824,334	(\$3,498,340)	(5.0)%
2024/25	PROPOSED MILLAGE	2.3531		2021/22 MILLAGE		2.3531
2023/24	MILLAGE	2.3531		2020/21 MILLAGE		2.3655
2022/23	MILLAGE	2.3531		2019/20 MILLAGE		2.3655