

EMERGENCY SERVICES DISTRICT EXPENSE ESTIMATE FOR 2025/2026 FUND 114
PROPOSED BUDGET AS OF AUGUST 11, 2025

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2025	2025/2026 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
120	FIRE RESCUE - SALARIES	\$31,544,002	\$33,627,439	\$33,606,394	\$2,062,392	6.5 %
120	FIRE RESCUE - BENEFITS	17,973,534	19,666,745	19,665,006	1,691,472	9.4 %
120	FIRE RESCUE - OPERATING	10,609,211	10,096,636	9,492,095	(1,117,116)	(10.5)%
120	FIRE RESCUE - HYDRANT MAINTENANCE	155,005	155,005	155,005	0	0.0 %
120	FIRE RESCUE - CAPITAL	18,910,357	7,101,458	3,758,153	(15,152,204)	(80.1)%
120	FIRE RESCUE - OTHER USES	3,815,302	5,094,523	6,363,049	2,547,747	66.8 %
120	STATE FOREST SERVICE	12,108	12,108	12,108	0	0.0 %
240	LIFE SAFETY - SALARIES	300,173	307,057	317,808	17,635	5.9 %
240	LIFE SAFETY - BENEFITS	125,877	115,561	117,924	(7,953)	(6.3)%
240	LIFE SAFETY - OPERATING	62,101	81,517	82,469	20,368	32.8 %
240	LIFE SAFETY - OTHER USES	0	0	15,460	15,460	N/A
TOTAL EXPENSES		\$83,507,670	\$76,258,049	\$73,585,471	(\$9,922,199)	(11.9)%

EMERGENCY SERVICES DISTRICT REVENUE ESTIMATE FOR 2025/2026 FUND 114
PROPOSED BUDGET AS OF AUGUST 11, 2025

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2025	2025/2026 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	INCREASE (DECREASE)	% INCREASE (DECREASE)
311-010	CURRENT AD VALOREM TAXES	\$56,538,931	\$61,062,045	\$61,301,015	\$4,762,084	8.4 %
311-020	DELINQUENT AD VALOREM TAXES	20,000	25,000	25,000	5,000	25.0 %
311-030	INTEREST TAX ROLL	10,000	15,000	15,000	5,000	50.0 %
334-291	FL DOH EMERG MGMT SERVICE PROGRAM GRANT	0	0	0	0	N/A
369-940	CORE FUNDING	0	0	523,272	523,272	N/A
335-210	FIREMANS SUPPLEMENTAL COMPENSATION	60,000	65,000	65,000	5,000	8.3 %
342-210	FIRE SAFETY PERMIT FEES	13,000	5,000	5,000	(8,000)	(61.5)%
342-220	FIRE PROTECTION SERVICES	260,851	291,484	291,484	30,633	11.7 %
342-230	FIRE SAFETY INSPECTION/PLAN REVIEW	400,000	400,000	400,000	0	0.0 %
342-240	COST RECOVERY	1,500	500	500	(1,000)	(66.7)%
342-320	ALS SPECIAL EVENTS	15,000	15,000	15,000	0	0.0 %
342-610	ALS CHARGES	7,625,000	9,400,000	8,807,005	1,182,005	15.5 %
354-018	FALSE FIRE ALARM	4,000	4,000	4,000	0	0.0 %
361-100	INTEREST INCOME	1,150,000	1,762,500	1,762,500	612,500	53.3 %
369-900	OTHER MISC. REVENUE	1,508	2,000	2,000	492	32.6 %
SUB-TOTAL		\$66,099,790	\$73,047,529	\$73,216,776	\$7,116,986	10.8 %
389-030	LESS 5% EST. RECEIPTS	(\$3,304,990)	(\$3,652,376)	(\$3,660,839)	(\$355,849)	10.8 %
389-040	CASH FORWARD	20,712,870	4,029,534	4,029,534	(16,683,336)	(80.5)%
TOTAL REVENUES		\$83,507,670	\$73,424,687	\$73,585,471	(\$9,922,199)	(11.9)%
2025/26	PROPOSED MILLAGE	2.3531		2022/23 MILLAGE		2.3531
2024/25	MILLAGE	2.3531		2021/22 MILLAGE		2.3531
2023/24	MILLAGE	2.3531		2020/21 MILLAGE		2.3655