

BUDGET SUMMARY

Okaloosa Island Fire District - Fiscal Year 2023-2024

THE PROPOSED OPERATING BUDGET EXPENDITURES OF OKALOOSA ISLAND FIRE DISTRICT ARE 11.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

ESTIMATED REVENUES

Taxes: Millage per \$1,000

Ad Valorem Taxes: 3.7 100% \$ 6,059,477

Less: Discounts 3.5% (212,082)

Unpaid Taxes 1.5% (90,892)

Net Ad Valorem Taxes 95.0% \$ 5,756,503  
County Lease Fees 33,516

**TOTAL SOURCES \$ 5,790,019**

Fund Balances/Reserves/Net Assets 3,046,600

**TOTAL REVENUES, TRANSFERS & BALANCES \$ 8,836,619**

EXPENDITURES

Personnel \$ 3,907,678

Capital Equipment 171,000

Debt Services 90,000

Support Contracts 205,300

Operations and Maintenance 219,450

Insurance 76,000

Administrative 62,250

Utilities 56,000

Working Capital 100,000

**TOTAL EXPENDITURES \$ 4,887,678**

Fund Balances/Reserves/Net Assets \$ 3,948,941

**TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES \$ 8,836,619**

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