

FINAL BUDGET: FY 2017 / 2018

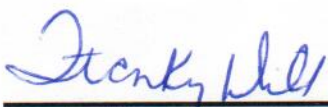
Adopted by the Oracle Volunteer Fire District Board on May 17, 2017.

	General Fund	Wildland	Grants	Capital Outlay	TOTAL
REVENUES					
Property Tax	\$640,772.00				\$640,772.00
Fire District Assist. Tax	\$128,154.00				\$128,154.00
Fee for Service		\$60,000.00			\$60,000.00
Reserve Fund	\$72,000.00			\$150,000.00	\$222,000.00
Misc. Revenues	\$5,000.00		\$75,000.00		\$80,000.00
TOTAL REVENUES	\$845,926.00	\$60,000.00	\$75,000.00	\$150,000.00	\$1,130,926.00
EXPENDITURES					
Employee Wages	\$476,901.00	\$30,000.00			\$506,901.00
Other Employee Expenses	\$187,152.00				\$187,152.00
Liability Insurance	\$15,000.00				\$15,000.00
Administration	\$20,000.00				\$20,000.00
Board Expense	\$4,000.00				\$4,000.00
Operations / Maintenance	\$55,000.00	\$30,000.00			\$85,000.00
Communications & Dispatch	\$23,000.00				\$23,000.00
Training	\$6,000.00				\$6,000.00
Utilities	\$12,000.00				\$12,000.00
Debt Service	\$41,873.00				\$41,873.00
Capital Outlay				\$150,000.00	\$150,000.00
Misc. Expenses	\$5,000.00		\$75,000.00		\$80,000.00
TOTAL EXPENDITURES	\$845,926.00	\$60,000.00	\$75,000.00	\$150,000.00	\$1,130,926.00

Tax Rate \$3,144 *(remains the same)*

Tax Levy \$640,772 *(increased \$32,923)*

Emergency/Contingency Funds: \$138,000.00



Franky Hill - OFD Board Chairma

Date



Dale Suter - OFD Board Clerk

Date