

ORACLE FIRE DISTRICT
ADOPTED FISCAL YEARS 2024/2025, 2025/2026 and 2026/2027 BUDGETS

Amended January 15, 2025

	General Fund	Reserve Fund	Wildland	Grants	Capital Projects Fund	FY 24/25 TOTAL	FY 25/26 TOTAL	FY 26/27 TOTAL
REVENUES								
Property Tax	\$1,036,691					\$1,036,691	\$1,062,608	\$1,089,173
Fire District Assist. Tax	\$207,338					\$207,338	\$212,521	\$217,834
Smart & Safe Tax	\$21,000					\$21,000	\$21,525	\$22,063
Fire Ins. Prem. Credit (FIPC)	\$7,500					\$7,500	\$7,688	\$7,880
Reserve Fund	\$0	\$101,000				\$101,000	\$103,525	\$106,113
Capital Outlay	\$0				\$84,000	\$84,000	\$86,100	\$88,253
Interest	\$14,000					\$14,000	\$14,350	\$14,709
Donations	\$7,000					\$7,000	\$7,175	\$7,354
Misc. Revenues	\$53,458		\$60,000	\$60,000		\$173,458	\$177,794	\$182,239
TOTAL REVENUES	\$1,346,987	\$101,000	\$60,000	\$60,000	\$84,000	\$1,651,987	\$1,693,287	\$1,735,619
EXPENDITURES								
Employee Wages & Expenses	\$1,069,233		\$50,000			\$1,119,233	\$1,147,214	\$1,175,894
Liability Insurance	\$22,000					\$22,000	\$22,550	\$23,114
Administration	\$27,000					\$27,000	\$27,675	\$28,367
Board Expense	\$4,000					\$4,000	\$4,100	\$4,203
Operations / Maintenance	\$73,000					\$73,000	\$74,825	\$76,696
Communications & Dispatch	\$23,000					\$23,000	\$23,575	\$24,164
Training	\$15,000					\$15,000	\$15,375	\$15,759
Utilities	\$17,500					\$17,500	\$17,938	\$18,386
Reserve Fund	\$0	\$101,000				\$101,000	\$103,525	\$106,113
Capital Outlay	\$35,796				\$84,000	\$119,796	\$122,791	\$125,861
Donations	\$7,000					\$7,000	\$7,175	\$7,354
Misc. Expenses	\$53,458		\$10,000	\$60,000		\$123,458	\$126,544	\$129,708
TOTAL EXPENDITURES	\$1,346,987	\$101,000	\$60,000	\$60,000	\$84,000	\$1,651,987	\$1,693,287	\$1,735,619

Tax Rate \$3.65

Emergency Fund: \$200,000.00

1 A certification by the chairman and clerk of the district board as to both of the following:

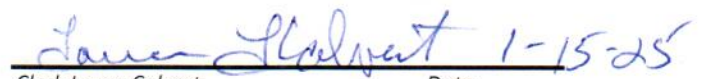
(a) That the district has not incurred any debt or liability in excess of taxes levied and to be collected and the money actually available and unencumbered at that time in the district general fund, except for those liabilities as prescribed in section 48-805, subsection B, paragraph 2 and sections 48-807.

(b) That the district complies with subsection F of 48-805.02.D.



Chairman Robert Walker

Date



Clerk Laura Calvert

Date