

**ORACLE FIRE DISTRICT**  
**FY 2024 / 2025 BUDGET - DRAFT 3**

PUBLIC BUDGET HEARING TO BE HELD ON WED. APRIL 17, 2024 at Oracle Fire Station

1475 w. American Ave., Oracle, Az. 520-896-2980

|                              | General<br>Fund    | Reserve<br>Funds | Wildland        | Grants          | Capital<br>Outlay | TOTAL              |
|------------------------------|--------------------|------------------|-----------------|-----------------|-------------------|--------------------|
| <b>REVENUES</b>              |                    |                  |                 |                 |                   |                    |
| Property Tax                 | \$1,036,691        |                  |                 |                 |                   | \$1,036,691        |
| Fire District Assist. Tax    | \$207,338          |                  |                 |                 |                   | \$207,338          |
| Smart & Safe Tax             | \$21,000           |                  |                 |                 |                   | \$21,000           |
| Fire Ins. Prem Credit (FIPC) | \$7,500            |                  |                 |                 |                   | \$7,500            |
| Reserve Fund                 | \$0                | \$101,000        |                 |                 |                   | \$101,000          |
| Capital Outlay               | \$0                |                  |                 |                 | \$84,000          | \$84,000           |
| Interest                     | \$14,000           |                  |                 |                 |                   | \$14,000           |
| Donations                    | \$7,000            |                  |                 |                 |                   | \$7,000            |
| Misc. Revenues               | \$10,000           |                  | \$60,000        | \$60,000        |                   | \$130,000          |
| <b>TOTAL REVENUES</b>        | <b>\$1,303,529</b> | <b>\$101,000</b> | <b>\$60,000</b> | <b>\$60,000</b> | <b>\$84,000</b>   | <b>\$1,608,529</b> |
| <b>EXPENDITURES</b>          |                    |                  |                 |                 |                   |                    |
| Employee Wages & Expenses    | \$1,069,233        |                  | \$50,000        |                 |                   | \$1,119,233        |
| Gen. Liability Insurance     | \$22,000           |                  |                 |                 |                   | \$22,000           |
| Administration               | \$27,000           |                  |                 |                 |                   | \$27,000           |
| Board Expense                | \$4,000            |                  |                 |                 |                   | \$4,000            |
| Operations / Maintenance     | \$73,000           |                  | \$10,000        |                 |                   | \$83,000           |
| Communications & Dispatch    | \$23,000           |                  |                 |                 |                   | \$23,000           |
| Training                     | \$15,000           |                  |                 |                 |                   | \$15,000           |
| Utilities                    | \$17,500           |                  |                 |                 |                   | \$17,500           |
| Reserve Fund                 | \$0                | \$101,000        |                 |                 |                   | \$101,000          |
| Capital Outlay               | \$35,796           |                  |                 |                 | \$84,000          | \$119,796          |
| Donations                    | \$7,000            |                  |                 |                 |                   | \$7,000            |
| Misc. Expenses               | \$10,000           |                  |                 | \$60,000        |                   | \$70,000           |
| <b>TOTAL EXPENDITURES</b>    | <b>\$1,303,529</b> | <b>\$101,000</b> | <b>\$60,000</b> | <b>\$60,000</b> | <b>\$84,000</b>   | <b>\$1,608,529</b> |


**Tax Rate \$3,65**

**Emergency Fund: \$200,000**

To be posted at the Oracle Fire Station, Oracle Post Office

and Oracle Fire District website on: March 21, 2024 *T. A. Wood*

  
 Paul Arias - OFD Board Chairman

  
 Robert Guyton - OFD Board Clerk