

**ORACLE FIRE DISTRICT
FY 2019 / 2020 BUDGET - DRAFT**

	General Fund	Wildland	Reserve Fund	Grants	Capital Projects Fund	TOTAL
REVENUES						
Property Tax	\$687,212					\$687,212
Fire District Assist. Tax	\$137,442					\$137,442
Wildland/Fee for Service		\$60,000				\$60,000
Reserve Fund			\$132,000			\$132,000
Capital Outlay					\$172,000	\$172,000
Interest	\$5,000					\$5,000
Donations	\$1,000					\$1,000
Misc. Revenues	\$1,500	\$0		\$50,000		\$51,500
TOTAL REVENUES	\$832,154	\$60,000	\$132,000	\$50,000	\$172,000	\$1,246,154
EXPENDITURES						
Employee Wages & Expenses	\$673,050	\$50,000				\$723,050
Liability Insurance	\$17,000					\$17,000
Administration	\$21,000					\$21,000
Board Expense	\$4,000					\$4,000
Operations / Maintenance	\$55,000	\$10,000				\$65,000
Communications & Dispatch	\$24,000					\$24,000
Training	\$6,000					\$6,000
Utilities	\$12,000					\$12,000
Capital Outlay					\$172,000	\$172,000
Donations	\$1,000					\$1,000
Misc. Expenses	\$19,104		\$132,000	\$50,000		\$201,104
TOTAL EXPENDITURES	\$832,154	\$60,000	\$132,000	\$50,000	\$172,000	\$1,246,154

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

Emergency Fund: \$246,000.00

Posted by:



Date:

3-27-2019