

**ORACLE FIRE DISTRICT
ADOPTED FISCAL YEAR 2021 / 2022 BUDGET**

	General Fund	Reserve Fund	Wildland	Grants	Capital Projects Fund	FY 21/22 TOTAL	FY 22/23 TOTAL	FY 23/24 TOTAL
REVENUES								
Property Tax	\$806,115					\$806,115	\$826,268	\$846,925
Fire District Assist. Tax	\$161,223					\$161,223	\$165,254	\$169,385
Wildland/Fee for Service	\$0		\$60,000			\$60,000	\$61,500	\$63,038
Reserve Fund	\$0	\$57,915				\$57,915	\$59,363	\$60,847
Capital Outlay	\$0				\$186,000	\$186,000	\$190,650	\$195,416
Interest	\$5,000					\$5,000	\$5,125	\$5,253
Donations	\$2,000					\$2,000	\$2,050	\$2,101
Misc. Revenues	\$13,000			\$50,000		\$63,000	\$64,575	\$66,189
TOTAL REVENUES	\$987,338	\$57,915	\$60,000	\$50,000	\$186,000	\$1,341,253	\$1,374,784	\$1,409,154
EXPENDITURES								
Employee Wages & Expenses	\$792,338		\$50,000			\$842,338	\$863,396	\$884,981
Liability Insurance	\$22,000					\$22,000	\$22,550	\$23,114
Administration	\$23,000					\$23,000	\$23,575	\$24,164
Board Expense	\$4,000					\$4,000	\$4,100	\$4,203
Operations / Maintenance	\$57,000		\$10,000			\$67,000	\$68,675	\$70,392
Communications & Dispatch	\$30,000					\$30,000	\$30,750	\$31,519
Training	\$8,000					\$8,000	\$8,200	\$8,405
Utilities	\$13,000					\$13,000	\$13,325	\$13,658
Debt Service	\$31,000					\$31,000	\$31,775	\$32,569
Capital Outlay	\$0				\$117,000	\$117,000	\$119,925	\$122,923
Donations	\$2,000					\$2,000	\$2,050	\$2,101
Misc. Expenses	\$5,000	\$57,915		\$50,000	\$69,000	\$181,915	\$186,463	\$191,124
TOTAL EXPENDITURES	\$987,338	\$57,915	\$60,000	\$50,000	\$186,000	\$1,341,253	\$1,374,784	\$1,409,154

Tax Rate \$3.144 (remains the same)

Emergency Fund: \$206,000.00

Franky Hill 5-19-21
Chairman Franky Hill - Date

Jim McNulty 5/19/2021
Clerk Jim McNulty - Date