

ORACLE FIRE DISTRICT
APPROVED FISCAL YEARS 2022/2023, 2023/2024 and 2024/2025 BUDGETS

	General Fund	Reserve Fund	Wildland	Grants	Capital Projects Fund	FY 22/23 TOTAL	FY 23/24 TOTAL	FY 24/25 TOTAL
REVENUES								
Property Tax	\$840,623					\$840,623	\$861,639	\$883,180
Fire District Assist. Tax	\$168,124					\$168,124	\$172,327	\$176,635
Fire Ins. Prem. Credit (FIPC)	\$6,000					\$6,000	\$6,150	\$6,304
Wildland/Fee for Service	\$0		\$60,000			\$60,000	\$61,500	\$63,038
Reserve Fund	\$0	\$200,000				\$200,000	\$205,000	\$210,125
Capital Outlay	\$0				\$200,000	\$200,000	\$205,000	\$210,125
Interest	\$3,000					\$3,000	\$3,075	\$3,152
Donations	\$2,000					\$2,000	\$2,050	\$2,101
Misc. Revenues	\$12,000	\$15,254		\$60,000		\$87,254	\$89,435	\$91,671
TOTAL REVENUES	\$1,031,747	\$215,254	\$60,000	\$60,000	\$200,000	\$1,567,001	\$1,606,176	\$1,646,330
EXPENDITURES								
Employee Wages & Expenses	\$854,147	\$15,254	\$50,000			\$919,401	\$942,386	\$965,946
Liability Insurance	\$23,000					\$23,000	\$23,575	\$24,164
Administration	\$26,000					\$26,000	\$26,650	\$27,316
Board Expense	\$4,000					\$4,000	\$4,100	\$4,203
Operations / Maintenance	\$64,600					\$64,600	\$66,215	\$67,870
Communications & Dispatch	\$23,000					\$23,000	\$23,575	\$24,164
Training	\$8,000					\$8,000	\$8,200	\$8,405
Utilities	\$14,000					\$14,000	\$14,350	\$14,709
Reserve Fund	\$0	\$200,000				\$200,000	\$205,000	\$210,125
Capital Outlay	\$0				\$200,000	\$200,000	\$205,000	\$210,125
Donations	\$2,000					\$2,000	\$2,050	\$2,101
Misc. Expenses	\$13,000		\$10,000	\$60,000		\$83,000	\$85,075	\$87,202
TOTAL EXPENDITURES	\$1,031,747	\$215,254	\$60,000	\$60,000	\$200,000	\$1,567,001	\$1,606,176	\$1,646,330

Tax Rate \$3.144 (remains the same)

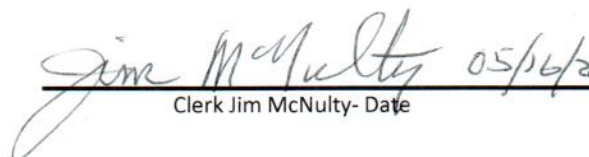
Emergency Fund: \$206,000.00

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.

 5/16/22
 Chairman Franky Hill - Date

 05/16/2022
 Clerk Jim McNulty- Date