

ORACLE FIRE DISTRICT
ADOPTED FISCAL YEARS 2023/2024, 2024/2025 and 2025/2026 BUDGETS

	General Fund	Reserve Fund	Wildland	Grants	Capital Projects Fund	FY 23/24 TOTAL	FY 24/25 TOTAL	FY 25/26 TOTAL
REVENUES								
Property Tax Revenue	\$969,290					\$969,290	\$993,522	\$1,018,360
State Tax Revenue	\$18,000					\$18,000	\$18,450	\$18,911
Fire District Assist. Tax	\$193,858					\$193,858	\$198,704	\$203,672
Fire Ins. Prem. Credit (FIPC)	\$8,500					\$8,500	\$8,713	\$8,930
Reserve Fund	\$0	\$101,000				\$101,000	\$103,525	\$106,113
Capital Outlay	\$0				\$101,000	\$101,000	\$103,525	\$106,113
Interest	\$8,300					\$8,300	\$8,508	\$8,720
Donations	\$4,000					\$4,000	\$4,100	\$4,203
Misc. Revenues	\$12,000		\$60,000	\$60,000		\$132,000	\$135,300	\$138,683
TOTAL REVENUES	\$1,213,948	\$101,000	\$60,000	\$60,000	\$101,000	\$1,535,948	\$1,574,347	\$1,613,705
EXPENDITURES								
Employee Wages & Expenses	\$1,026,948		\$50,000			\$1,076,948	\$1,103,872	\$1,131,468
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	\$65,000					\$65,000	\$66,625	\$68,291
Communications & Dispatch	\$23,000					\$23,000	\$23,575	\$24,164
Training	\$15,000					\$15,000	\$15,375	\$15,759
Utilities	\$15,000					\$15,000	\$15,375	\$15,759
Reserve Fund	\$0	\$101,000				\$101,000	\$103,525	\$106,113
Capital Outlay	\$0				\$101,000	\$101,000	\$103,525	\$106,113
Donations	\$4,000					\$4,000	\$4,100	\$4,203
Misc. Expenses	\$12,000		\$10,000	\$60,000		\$82,000	\$84,050	\$86,151
TOTAL EXPENDITURES	\$1,213,948	\$101,000	\$60,000	\$60,000	\$101,000	\$1,535,948	\$1,574,347	\$1,613,705

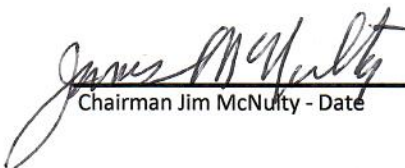
Tax Rate \$3.5 (increased by .36)


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 Jim McNulty - Date

 4/26/23
 Clerk Paul Arias - Date