

**ORACLE FIRE DISTRICT
ADOPTED FISCAL YEARS 2026/2027, 2027/2028, and 2028/2029 BUDGETS**

	General Fund	Reserve Fund	Wildland	Grants	Capital Projects Fund	FY 26/27 TOTAL	FY 27/28 TOTAL	FY 28/29 TOTAL
REVENUES								
Tax Revenues	\$1,187,896					\$1,187,896	\$1,217,593	\$1,248,033
Fire District Assist. Tax	\$237,579					\$237,579	\$243,518	\$249,606
Smart & Safe Tax	\$24,000					\$24,000	\$24,600	\$25,215
Fire Ins. Prem. Credit (FIPC)	\$8,000					\$8,000	\$8,200	\$8,405
Reserve Fund	\$0	\$298,572				\$298,572	\$306,036	\$313,687
Capital Outlay	\$0				\$214,003	\$214,003	\$219,353	\$224,837
Grants	\$0			\$60,000		\$60,000	\$61,500	\$63,038
Wildland	\$0		\$60,000			\$60,000	\$61,500	\$63,038
Interest	\$18,000					\$18,000	\$18,450	\$18,911
Donations	\$5,000					\$5,000	\$5,125	\$5,253
Firewise Brush Dump Revenues	\$10,000					\$10,000	\$10,250	\$10,506
Credit Card Revenues	\$800					\$800	\$820	\$841
Helo-pad Lease	\$4,800					\$4,800	\$4,920	\$5,043
TOTAL REVENUES	\$1,496,075	\$298,572	\$60,000	\$60,000	\$214,003	\$2,128,650	\$2,181,866	\$2,236,413
EXPENDITURES								
Employee Wages & Expenses	\$1,219,217					\$1,219,217	\$1,249,697	\$1,280,940
General Liability Insurance	\$24,500					\$24,500	\$25,113	\$25,740
Administration	\$35,000					\$35,000	\$35,875	\$36,772
Fire Board Expenses	\$4,000					\$4,000	\$4,100	\$4,203
Operations / Maintenance	\$95,000					\$95,000	\$97,375	\$99,809
Communications & Dispatch	\$23,000					\$23,000	\$23,575	\$24,164
Training	\$25,000					\$25,000	\$25,625	\$26,266
Utilities	\$19,000					\$19,000	\$19,475	\$19,962
Reserve Fund	\$7,558	\$298,572				\$306,130	\$313,783	\$321,628
Capital Outlay	\$28,800				\$214,003	\$242,803	\$248,873	\$255,095
Grants	\$0			\$60,000		\$60,000	\$61,500	\$63,038
Wildland	\$0		\$60,000			\$60,000	\$61,500	\$63,038
Donations	\$5,000					\$5,000	\$5,125	\$5,253
Firewise Brush Dump Expenses	\$10,000					\$10,000	\$10,250	\$10,506
TOTAL EXPENDITURES	\$1,496,075	\$298,572	\$60,000	\$60,000	\$214,003	\$2,128,650	\$2,181,866	\$2,236,413

Tax Rate 3.65%

Emergency Fund: \$225,000.00

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.

 4-22-26
Chairman Laura Calvert or Acting Date

 4/22/26
Clerk Gary Graham or Acting Date