

STATE OF OKLAHOMA
MUSKOGEE COUNTY
FILED OR RECORDED

Gooseneck Bend Fire Protection District

P.O. Box 1273 - Muskogee, OK 74402-1273

2021 AUG 25 PM 2: 36

POLLY IRVING
COUNTY CLERK

FILED June 24, 2021
SEP 24 2021
State Auditor & Inspector

Polly Irving
Muskogee County Clerk
PO Box 1008
Muskogee, OK 74402-1008

RE: FY 2021/2022 District Operating Budget & Property Assessments.

Dear Ms. Irving:

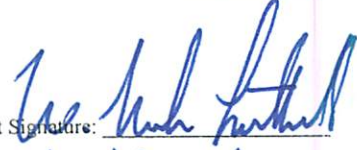
Pursuant to Title 19 Statues, please find attached Gooseneck Bend Fire Protection Districts Operating Budget for FY 2021/ 2022, which was adopted by our Board of Directors at a special meeting on June 24,2021.

To meet our district's Operating Budget for FY 2021 / 2022, in addition to the anticipated sales tax revenue for 2021/2022 and **Based on a collection rate of 90% we will require A total Assessment of \$ 000.00 Property Tax Assessment for 2021 / 2022**

District Levy (1): Revenues necessary to care for and cost of operations of the District, maintenance of the Fire Department and It's equipment.
(See Title 19 Statues, S901.19) \$ 30,906.00

Total Tax Assessment Levies for 2021 / 2022 \$30,906.00


Treasurer, Gooseneck Bend Fire Protection District

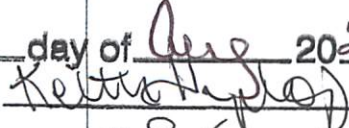
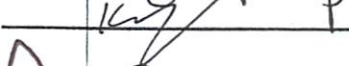


Attest Signature: 
Printed Name: W. MARK LUTTRULL
Printed Title: Notary Public






- Board of Directors:**
- Tim Matthews, chairman**
1851 S.71th Street East
Muskogee, OK 74403
918-683-4573
 - John Vecchio, Treasurer**
140 N. Woodland Road
Muskogee, OK 74403
918-683-3373 (Day)
918-683-5493 (Night)
 - Jim Eby, Secretary**
2630 S 79th St E
Muskogee, OK 74403
918-682-9807(home)
918-869-8289(cell)

Fire Chief:

Kent Seim
7599 Sally Brown Road
Muskogee, OK 74403
918-683-4521 x 331 (Day)
918-682-2126 (Night)

30th day of Aug 2021
Chairman 
Member 
Member 
Attest 
County Clerk

____ day of _____ 20____
Chairman 
Member 
Member 
Attest _____
County Clerk
RECEIVED
SEP 29 2021
State Auditor and Inspector

Gooseneck Bend Fire Protection District

2021-2022 budget

Document list.

Page 1. Cover letter to the County Clerk.

Page 2. Document list.

Pages 3,4,5 Budget for 2021-2022.

Page 6. Revenue and Millage calculations.

Page 7. Notice of certification.

Page 8. Affidavit of Publication.

Page 9,10,11 county valuations.

Page 12,13,14 Multiple year summary for district budgets.

Gooseneck Bend Fire Protection District
2021-2022

2019-2020 Budget in Two parts

Part 1. Revenue and Expenses based on Ad Valorem tax

District Levy To care for the operation and maintenance of The District	Actual 2020-2021	Proposed 2021-2022
--	---------------------	-----------------------

Revenue (based on 90% collection rate)	\$ 25,874.58	\$ 27,816.00
Estimated Tax revenues from previous years:		
Miscellaneous Income:	\$ 2,977.47	
Grant Income	\$ 8,326.29	\$ 6,000.00
Actual cash surplus from previous year		
Total Estimated Income		\$ 33,816.00
Total Actual Income		
Transfer From Sinking Fund	\$ 25,184.00	
Total Revenue	\$ 62,362.34	
Estimated Expenditures		
New equipment	\$ 658.00	\$ 1,000.00
Clothing Allowance	\$ 1,560.00	\$ 1,600.00
Medical supplies	\$ 1,980.30	
Medical Equipment	\$ 684.00	
Trucks:		
Lease Unit 1	\$ 27,293.84	\$ 27,293.84
Maintenance/Repairs	\$ 985.20	\$ 600.00
Registration		
Fuel	\$ 355.00	\$ 350.00
Building		
Building Purchase		
Building Maintenance	\$ 480.00	\$ 400.00
Insurance		
State Firefighters Pension Fund	\$ 780.00	\$ 780.00
Office expenses		
Postage	\$ 68.00	\$ 150.00
supplies		
P.O. Box Rent	\$ 92.00	\$ 92.00
Utilities		
Propane	\$ -	
OGE	\$ 892.00	\$ 1,200.00
Security Alarm		
E911	\$ 1,100.00	
Training / Professional Fees	\$ -	
Travel,Tolls,office supplies	\$ -	
Training materials and supplies		
Prof. Membership fees and dues	\$ 250.00	\$ 350.00
Legal Fees Accounting		
Advertising and Printing		
Capital Improvements Sinking Fund		
Expenditure	\$ 37,178.34	\$ 33,815.84

note 4.

note 3.

Gooseneck Bend Fire Protection District
2021-2022

Part 2.
Revenue and expense based on sales tax to the District.

Actual Proposed
2020-2021 2021-2022

Estimate of sales tax revenue		\$ 60,000.00	
Actual Revenue Received	\$ 68,063.59		
Unexpended sales tax revenue from previous year	\$ 26,512.83	\$ 26,512.83	
Total Revenue	\$ 94,576.42	\$ 86,512.83	
Estimated Expenditures			
Building			
Maintenance/Repairs	\$ 61.00		
Security Alarm			
Building Addition lease payment	\$ 13,622.00	\$ 13,622.00	Note 2.
Equipment:			
Expenses/New Purchases	\$ 13,509.71	\$ 6,000.00	
Maintenance/Repairs		\$ 1,000.00	
Medical supplies and Equipment	\$ 3,298.01	\$ 3,500.00	
Fire Hydrants / one time purchase			
Insurance			
Property Liability - Prop. & Equip. Insurance	\$ 5,427.00	\$ 6,632.00	
Truck Liability			
Office expenses			
Administration			
P.O. Box			
Advertisement / Printing			
Supplies			
Training			
Training Materials Supplies			
Trucks:			
New purchases	\$ 24,199.00	\$ 24,199.00	note 1.
Fuel	\$ 75.15		
Maintenance/Repairs			

Gooseneck Bend Fire Protection District
2021-2022

Part 2. continued

	Actual 2020-2021	Proposed 2021-2022
Utilities:		
E911 fee	\$ -	\$ 1,100.00
Electricity	\$ 287.24	\$ 850.00
Propane	\$ 217.44	\$ 450.00
Internet / Phone paging	\$ 575.77	\$ 900.00
Miscellaneous Expenses		
Expenditure	\$ 61,272.32	\$ 58,253.00
Surplus	\$ 26,512.83	\$ 28,259.83
Total	\$ 87,785.15	\$ 86,512.83

Budget increase as with many companies and gov. agency's this last year posed a great challenge. Out Fire District was not immune. Our run count more than doubled this last year and there has been no reduction in activity the first few months of this year. In addition to a base expense for each run we required additional and more medical supplies than ever. We first respond for EMS not only in our district but to surrounding districts due to other departments declining to respond to medical calls in part to lack of manpower, training or limiting their response's to fire related only. We will continue to do so following a national standard to first respond to medical calls when dispatched by EMS or 911. We have shifted the medical expenses to the sales tax budget we feel is more fitting as this revenue is collected county wide and we are responding outside of our tax assessed district to a measurable amount.

Note 1. This is a 10 year lease for a new class A pumper. The lease is now in its 5th year. The truck has an expected useful life in excess of 15 years and is an integral item in maintaining our ISO rating.

Note 2. This is the lease pmt. For the building expansion 3 years remaining.

Note 3 For the first time we are including grant funds into our budget and matching these funds to expenditures. These grant funds are annual from the state of ok and the Cherokee nation. If of some reason there is a change the district has sufficient funds in our sinking fund to cover any shortfall.

Note 4 Planned transfer from sinking fund to general fund.

Adopted 06/23/2020

John T. Vecchio
Treasurer G.B.F.P.D.

CERTIFICATE OF EXCISE BOARD
ESTIMATE OF NEEDS FOR 2012-2013

EXHIBIT "Y"			
County Excise Board's Appropriation of Income and Revenue	General Fund	Industrial Bonds	Sinking Fund (Exc. Homesteads)
Appropriation Approved & Provision Made	\$ -	\$ -	\$ -
Appropriation of Revenues	\$ 27,816 ⁰⁰	\$ -	\$ -
Excess of Assets Over Liabilities	\$ -	\$ -	\$ -
Unclaimed Protest Tax Refunds	\$ -	\$ -	\$ -
Miscellaneous Estimated Revenues	\$ -	\$ -	\$ -
Est. Value of Surplus Tax in Process	\$ -	\$ -	\$ -
Sinking Fund Contributions	\$ -	\$ -	\$ -
Surplus Builing Fund Cash	\$ -	\$ -	\$ -
Total Other Than 2011 Tax	\$ -	\$ -	\$ -
Balance Required	\$ 27,816 ⁰⁰	\$ -	\$ -
Add 10% for Delinquency	\$ 3,090 ⁰⁰	\$ -	\$ -
Total Required for 2011 Tax	\$ 30,906 ⁰⁰	\$ -	\$ -
Rate of Levy Required and Certified (in Mills)	4.40	0.00	0.00

We further certify that the net assessed valuation of the Property, subject to ad valorem taxes, after the amount of all Homestead deducted in the said County as finally equalized and certified by the State Board of Equalization for the current year 2012-2013 is as follows:

VALUATION AND LEVIES EXCLUDING HOMESTEADS				
County	Real	Personal	Public Service	Total
Total Valuation,	\$ 598,5217	\$ 960,599-	\$ 405,076 ⁰⁰	\$ 7018,104 ⁰⁰

and that the assessed valuations herein certified have been used in computing the rates of mill levies and the proceeds thereof appropriated as aforesaid; and that having ascertained as aforesaid, the aggregate amount to be raised by ad valorem taxation, we thereupon made the levies therefor as provided by law as follows:

General Mills; Industrial Bonds 0.00 Mills; Sinking Fund 0.00 Mills; Sub-Total 30,906⁰⁰ Mills; 4.40
30,906⁰⁰ 4.40

CERTIFICATE - GOVERNING BOARD

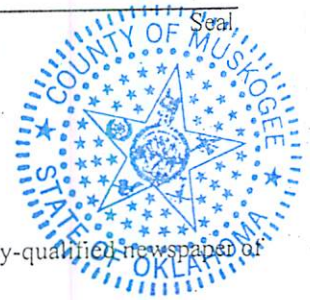
STATE OF OKLAHOMA, COUNTY OF MUSKOGEE

We, the undersigned Fire Protection Board of Muskogee Co. Oklahoma, do hereby certify that at a meeting of the Fire Protection District Board of the said County, begun at the time provided by law for Counties and pursuant to the provisions of 68 O. S. 1991 Sec. 3002, the foregoing statement was prepared and is a true and correct condition of the Financial Affairs of said Fire Protection District Board as reflected by the record of the Clerk and Treasurer. We further certify that the forgoing estimate for current expenses for the fiscal year beginning July 1, 20 , and ending June 30, 20 , as shown are reasonably necessary for the proper conduct of the affairs of the said Fire Protection District, that the Estimated Income to be derived from sources other than ad valorem taxation does not exceed the lawfully authorized portion of the revenue derived from the same sources during the preceding fiscal year.

[Signature] Chairman of Board [Signature] Member [Signature] Member



Attest [Signature]
County Clerk



Subscribed and sworn to before me this 23 day of Sept, 2021

[Signature] Notary Public

Required to be published in a legally-qualified newspaper printed in the County, or one issue published in a legally-qualified newspaper of general circulation in the County.

S.A.&I. Form 268DR98 Entity: _____ : County Fire Protection District, _____

AFFIDAVIT OF PUBLICATION

County of Muskogee, State of Oklahoma

The Muskogee Phoenix Case:

214 Wall St
Muskogee, Ok, 74402
918-684-2811

Public Meeting

I, **Kristina Hight**, of lawful age, being duly sworn upon oath, deposes and says that I am the Classified Advisor of The Muskogee Phoenix, a daily/weekly publication that is a "legal newspaper" as that phrase is defined in 25 O.S. § 106, as amended to date, for the City of Muskogee, for the County of Muskogee, in the State of Oklahoma. The attachment hereto contains a true and correct copy of what was published in the regular edition of said newspaper, and not in a supplement, in consecutive issues on the following dates:

PUBLICATIONS: *June 11, 2021*

Kristina Hight

Kristina Hight

Signed and sworn to before me
on this *11* day of June, 2021

Julia McWethy

Julia McWethy, Notary Public

My Commission expires: *10-17-2021*
Commission # *17009583*



Acct: *6336*
Fee: *26.00*
1 Run, 1 Columns, 38 Lines, 0 Words

Published in The
Muskogee Phoenix
June 11, 2021

**PUBLIC MEETING
NOTICE**

**Gooseneck Bend
Fire
Protection District**

Meeting: Tuesday,
June 22, 2021
7:30 PM

**Place: Fire
Department**
3175 South
Woodland Road.

Purpose: Annual
Meeting
Agenda

- Review of previous years activities, progress and explanation of future development of the Fire Department

- Review proposed operating budget, for 2021-2022 Revenue from millage assessment and county sales tax.

- Open session with input and questions from the district members.

Social distancing and precautions will be observed

John T. Vecchio
Treasurer
Gooseneck Bend Fire
Protection District

CERTIFICATE OF THE DISTRIBUTION OF VALUATIONS
OF MUSKOGEE COUNTY FOR THE YEAR 2021

TO THE COUNTY EXCISE BOARD
MUSKOGEE COUNTY, OKLAHOMA

I hereby certify that the value of all taxable property in the various Municipal Sub-Divisions as shown by the completed Assessment Rolls for Muskogee County for the year 2021 to be as follows:

	INCLUDING <u>HOMESTEADS</u>	HOMESTEAD <u>EXEMPTIONS</u>	DISABLED <u>VETERANS</u>	EXCLUDING <u>HOMESTEADS</u>
REAL ESTATE	\$320,555,416	\$11,530,061	\$10,385,854	\$298,639,501
PERSONAL	\$113,746,424	0	0	\$113,746,424
PUBLIC SERVICE	<u>\$135,062,161</u>	<u>0</u>	<u>0</u>	<u>\$135,062,161</u>
TOTAL	\$569,364,001	\$11,530,061	\$10,385,854	\$547,448,086

SIGNED THIS 27TH DAY OF JULY, 2021



Ron Dean

Muskogee County Assessor

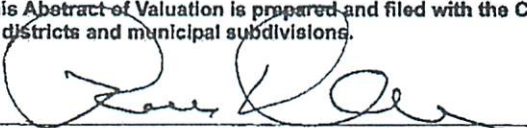
2021 Muskogee County ASSESSOR'S OFFICE REPORT TO THE EXCISE BOARD

DESCRIPTION	DISTRICT	PERSONAL PROPERTY	REAL PROPERTY	PUBLIC SERVICE	TOTAL VALUATION	HOMESTEAD EXEMPTIONS	OTHER EXEMPTIONS	NET VALUATION
BOYNTON-BOYNTON								
BOYNTON-BOYNTON TOTAL		0	0	0	0	0	0	0
BOYNTON-RURAL								
BOYNTON-RURAL TOTAL		4,964	0	0	4,964	0	0	4,964
ISKOGEE-MUSKOGEE								
MI OOGEE-MUSKOGEE TOTAL		0	0	0	0	0	0	0
HILLDALE-SUMMIT								
HILLDALE-SUMMIT TOTAL		0	0	0	0	0	0	0
WAINWRIGHT								
9A-WAINWRIGHT	30	4,118	173,278	90,532	267,928	29,830	2,039	236,059
9B-WAINWRIGHT	31	226,855	2,884,665	2,393,920	5,505,440	149,025	63,134	5,293,281
WAINWRIGHT TOTAL		230,973	3,057,943	2,484,452	5,773,368	178,855	65,173	5,529,340
HASKELL								
2A-HASKELL	19	633,882	6,194,875	428,539	7,257,296	310,151	147,618	6,799,527
2B-HASKELL	20	1,448,977	8,778,063	8,015,598	18,242,638	397,398	374,588	17,470,652
2A-TAFT	54	31,139	437,888	204,954	673,981	41,861	7,593	624,527
HASKELL TOTAL		2,113,998	15,410,826	8,649,091	26,173,915	749,410	529,799	24,894,706
MUSKOGEE								
20A-MUSKOGEE	32	80,243,836	157,587,097	14,294,325	252,125,258	4,674,864	3,700,195	243,750,199
20B-MUSKOGEE	33	8,625,538	21,472,100	7,319,382	37,417,020	807,984	1,102,282	35,506,754
20B-GBFD MUSKOGEE	34	960,599	5,985,217	405,076	7,350,892	327,300	5,408	7,018,184
20C-MUSKOGEE	35	1,115	66,331	0	67,446	1,000	0	66,446
20A-SUM-SUMMIT	49	1,062	174,202	24,351	199,615	32,325	2,800	164,490
20A-MT1 MUSKOGEE	57	647,871	2,416,920	0	3,064,791	8,207	2,289	3,054,315
20A-MT 1 INCREMENT VALUE		436,949	1,715,520	0	2,152,469	-8,483	-1,341	2,162,293
TOTAL TAXABLE VALUE		210,922	701,400	0	912,322	16,690	3,610	892,022
TOTAL GROSS VALUE		90,480,021	187,701,867	22,043,134	300,225,022	5,851,680	4,812,954	289,560,388
TOTAL TIF INCREMENT		436,949	1,715,520	0	2,152,469	-8,483	-1,341	2,162,293
MUSKOGEE TOTAL		90,043,072	185,986,347	22,043,134	298,072,553	5,860,163	4,814,295	287,398,095
HILLDALE								
29A-HILLDALE	36	7,575,498	30,994,850	2,405,989	40,976,337	933,415	1,061,797	38,981,125
29B-HILLDALE	37	1,260,732	10,856,413	1,154,349	13,271,494	426,457	668,017	12,177,020
29C-HILLDALE	38	82,898	0	0	82,898	0	0	82,898
29A-SUM HILLDALE-SUMMIT	58	1,391	37,791	5,117	44,299	0	0	44,299
HILLDALE TOTAL		8,920,519	41,889,054	3,565,455	54,375,028	1,359,872	1,729,814	51,285,342
FORT GIBSON								
3A-FORT GIBSON	21	5,768,886	20,546,047	3,802,803	30,117,736	542,984	904,844	28,669,908
3B-FORT GIBSON	22	1,755,631	13,930,805	73,282,892	88,969,328	415,069	695,292	87,858,967
3A-MUS FORT GIBSON	50	1,982	38,934	105,616	146,532	1,063	0	145,469
3C-FORT GIBSON	23	558	123,221	0	123,779	1,000	0	122,779
FORT GIBSON TOTAL		7,527,057	34,639,007	77,191,311	119,357,375	960,116	1,600,136	116,797,123
BRAGGS								
46A-BRAGGS	39	29,548	579,299	387,731	996,578	47,503	29,906	919,169
46B-BRAGGS	40	223,754	2,608,674	3,676,434	6,508,862	184,280	254,995	6,069,587
BRAGGS TOTAL		253,302	3,187,973	4,064,165	7,505,440	231,783	284,901	6,988,756
WEBBERS FALLS								
6A-WEBBERS FALLS	26	464,935	905,959	531,511	1,902,405	53,181	28,604	1,820,620
6B-WEBBERS FALLS	27	1,479,727	5,594,274	452,019	7,526,020	320,306	279,470	6,926,244
WEBBERS FALLS TOTAL		1,944,662	6,500,233	983,530	9,428,425	373,487	308,074	8,746,864
WARNER								
74A-WARNER	41	483,879	3,744,555	1,733,216	5,961,650	191,572	86,761	5,683,317

74B-WARNER	42	700,147	8,052,667	2,254,922	11,007,736	420,769	290,982	10,295,985
WARNER TOTAL		1,184,026	11,797,222	3,988,138	16,989,386	612,341	377,743	15,979,302
OKTAHA								
8A-OKTAHA	28	41,223	628,188	189,371	858,782	60,925	21,639	776,218
8B-OKTAHA	29	611,808	7,803,505	3,081,762	11,477,075	419,171	400,307	10,657,597
OKTAHA TOTAL		653,031	8,431,693	3,251,133	12,335,857	480,096	421,946	11,433,815
PORUM								
88A-PORUM	43	67,464	975,798	396,618	1,439,880	129,042	20,392	1,290,446
88B-PORUM	44	456,042	5,176,899	3,843,910	9,476,851	378,008	130,526	8,968,317
PORUM TOTAL		523,506	6,152,697	4,240,528	10,916,731	507,050	150,918	10,258,763
CHECOTAH								
J19B-CHECOTAH	46	480	3,272	50	3,802	0	0	3,802
CHECOTAH TOTAL		480	3,272	50	3,802	0	0	3,802
MIDWAY								
J27A-MIDWAY-BOYNTON	55	9,681	297,483	175,346	482,510	35,031	17,449	430,030
J27A-MIDWAY	47	14,370	228,859	108,813	352,042	30,783	15,126	306,133
J27B-MIDWAY	48	277,066	2,054,419	2,722,351	5,053,836	90,160	35,750	4,927,926
MIDWAY TOTAL		301,117	2,580,761	3,006,510	5,888,388	155,974	68,325	5,664,089
GORE								
J6B-GORE	45	45,717	918,388	1,594,664	2,558,769	60,914	34,730	2,463,125
GORE TOTAL		45,717	918,388	1,594,664	2,558,769	60,914	34,730	2,463,125
COUNTY TOTAL ASSESSED		114,183,373	322,270,936	135,062,161	571,516,470	11,521,578	10,384,513	549,610,379
Less TIF Increment Districts								
20A-MT 1		436,949	1,715,520	0	2,152,469	-8,483	-1,341	2,162,293
COUNTY TOTAL NET ASSESSED		113,746,424	320,555,416	135,062,161	569,364,001	11,530,061	10,385,854	547,448,086

In accordance with Title 68 O.S. Section 2867 para. D, this Abstract of Valuation is prepared and filed with the County Exclse Board showing the assessed valuation of the county by the various school districts and municipal subdivisions.

Submitted July 27, 2021



 County Assessor

Gooseneck Bend Fire Protection District
2021-2022

2019-2020 Budget in Two parts

Part 1. Revenue and Expenses based on Ad Valorem tax

District Levy To care for the operation and maintenance of The District	Actual 2018-2019	Proposed 2019-2020	Actual 2019-2020	Proposed 2020-2021	Actual 2020-2021	Proposed 2021-2022
Revenue (based on 90% collection rate)	\$ 25,169.32	\$ 22,489.00	\$ 25,184.00	\$ 26,532.00	\$ 25,874.58	\$ 27,816.00
Estimated Tax revenues from previous years:		\$ 1,000.00		\$ 1,500.00		
Miscellaneous Income:	\$ 252.79		\$ 253.00		\$ 2,977.47	
Grant Income					\$ 8,326.29	\$ 6,000.00
Actual cash surplus from previous year		488.93		\$ 1,427.00		
Total Estimated Income		\$ 23,977.93		\$ 29,459.00		\$ 33,816.00
Total Actual Income						
Transfer From Sinking Fund	\$ 14,000.00				\$ 25,184.00	
Total Revenue	\$ 39,422.11		\$ 25,437.00		\$ 62,362.34	
Estimated Expenditures						
New equipment	\$ 3,308.22	\$ 5,000.00	\$ 3,308.00	\$ 2,500.00	\$ 658.00	\$ 1,000.00
Clothing Allowance	\$ 1,660.00	\$ 1,000.00	\$ 1,660.00	\$ 1,000.00	\$ 1,560.00	\$ 1,600.00
Medical supplies	\$ 3,021.60	\$ 3,000.00	\$ 3,022.00	\$ 2,500.00	\$ 1,980.30	
Medical Equipment				\$ 2,500.00	\$ 684.00	
Trucks:	\$ 5,860.00	\$ 5,860.00				
Lease Unit 1	\$ 611.02	\$ 1,000.00	\$ 5,860.00	\$ 14,767.00	\$ 27,293.84	\$ 27,293.84
Maintenance/Repairs			\$ 611.00	\$ 750.00	\$ 985.20	\$ 600.00
Registration	\$ 559.31	\$ 400.00				
Fuel			\$ 560.00	\$ 400.00	\$ 355.00	\$ 350.00
Building						
Building Purchase	\$ 14,000.00					
Building Maintenance	\$ 1,221.12	\$ 1,500.00	\$ 1,221.00	\$ 1,500.00	\$ 480.00	\$ 400.00
Insurance						
State Firefighters Pension Fund	\$ 780.00	\$ 800.00	\$ 780.00	\$ 800.00	\$ 780.00	\$ 780.00
Office expenses						
Postage	\$ 184.00	\$ 150.00	\$ 184.00	\$ 150.00	\$ 68.00	\$ 150.00
supplies						
P.O. Box Rent	\$ 92.00	\$ 92.00	\$ 92.00	\$ 92.00	\$ 92.00	\$ 92.00
Utilities						
Propane	\$ 55.00		\$ 55.00		\$ -	
OGE	\$ 2,249.83		\$ 1,326.00	\$ 250.00	\$ 892.00	\$ 1,200.00
Security Alarm	\$ 136.00		\$ 136.00			
E911	\$ 925.00	\$ 925.00	\$ 925.00	\$ -	\$ 1,100.00	
Training / Professional Fees	\$ 274.01	\$ 400.00	\$ 274.00	\$ 400.00	\$ -	
Travel,Tolls,office supplies	\$ 746.07	\$ 500.00	\$ 746.00	\$ 500.00	\$ -	
Training materials and supplies						
Prof. Membership fees and dues	\$ 250.00	\$ 350.00	\$ 250.00	\$ 350.00	\$ 250.00	\$ 350.00
Legal Fees Accounting						
Advertising and Printing						
Capital Improvements Sinking Fund	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00		
Expenditure	\$ 38,933.18	\$ 23,977.00	\$ 24,010.00	\$ 29,459.00	\$ 37,178.34	\$ 33,815.84

note 4.
note 3.

Gooseneck Bend Fire Protection District
2021-2022

Part 2.

Revenue and expense based on sales tax to the District.

	Actual 2018-2019	Proposed 2019-2020	Actual 2019-2020	Proposed 2020-2021	Actual 2020-2021	Proposed 2021-2022	
Estimate of sales tax revenue		\$ 55,000.00		\$ 55,000.00		\$ 60,000.00	
Actual Revenue Received	\$ 65,845.20		\$ 57,519.49		\$ 68,063.59		
Unexpended sales tax revenue from previous year	\$ 62,551.66	\$ 62,551.66	\$ 52,979.92	\$ 28,460.00	\$ 26,512.83	\$ 26,512.83	
Total Revenue	\$ 128,396.86	\$ 117,551.66	\$ 110,499.41	\$ 83,460.00	\$ 94,576.42	\$ 86,512.83	
Estimated Expenditures							
Building							
Maintenance/Repairs			\$ 19,124.77		\$ 61.00		
Security Alarm							
Building Addition lease payment	\$ 13,621.12	\$ 13,622.00	\$ 13,621.12	\$ 13,622.00	\$ 13,622.00	\$ 13,622.00	Note 2.
Equipment:							
Expenses/New Purchases	\$ 2,401.92	\$ 5,354.00	\$ 11,694.50	\$ 4,400.00	\$ 13,509.71	\$ 6,000.00	
Maintenance/Repairs	\$ 647.05	\$ 500.00	\$ 647.05	\$ 500.00		\$ 1,000.00	
Medical supplies and Equipment					\$ 3,298.01	\$ 3,500.00	
Fire Hydrants / one time purchase	\$ 14,131.71		\$ 3,016.35				
Insurance							
Property Liability - Prop. & Equip. Insurance	\$ 6,162.00	\$ 4,800.00	\$ 6,632.00	\$ 6,600.00	\$ 5,427.00	\$ 6,632.00	
Truck Liability							
Office expenses							
Administration							
P.O. Box							
Advertisement / Printing							
Supplies							
Training							
Training Materials Supplies							
Trucks:							
New purchases	\$ 24,198.90	\$ 24,199.00	\$ 24,198.90	\$ 24,199.00	\$ 24,199.00	\$ 24,199.00	note 1.
Fuel	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 75.15		
Maintenance/Repairs	\$ 647.05	\$ 2,000.00	\$ 647.05	\$ 1,500.00			

Gooseneck Bend Fire Protection District
2021-2022

Part 2. *continued*

	Actual 2018-2019	Proposed 2019-2020	Actual 2019-2020	Proposed 2020-2021	Actual 2020-2021	Proposed 2021-2022
Utilities:						
E911 fee	\$ 191.86	\$ 925.00	\$ 942.30	\$ 925.00	\$ -	\$ 1,100.00
Electricity	\$ 561.40	\$ 1,200.00	\$ 653.84	\$ 1,200.00	\$ 287.24	\$ 850.00
Propane	\$ 288.30	\$ 700.00	\$ 55.00	\$ 700.00	\$ 217.44	\$ 450.00
Internet / Phone paging	\$ 326.48	\$ 1,300.00	\$ 806.08	\$ 900.00	\$ 575.77	\$ 900.00
Miscellaneous Expenses						
Expenditure	\$ 63,177.79	\$ 55,000.00	\$ 79,581.74	\$ 54,946.00	\$ 61,272.32	\$ 58,253.00
Surplus	\$ 53,679.92	\$ 62,551.66	\$ 28,460.45	\$ 28,914.00	\$ 26,512.83	\$ 28,259.83
Total	\$ 116,857.71	\$ 117,551.66	\$ 108,042.19	\$ 83,860.00	\$ 87,785.15	\$ 86,512.83

Budget increase as with many companies and gov. agency's this last year posed a great challenge. Out Fire District was not immune. Our run count more than doubled this last year and there has been no reduction in activity the first few months of this year. In addition to a base expense for each run we required additional and more medical supplies than ever. We first respond for EMS not only in our district but to surrounding districts due to other departments declining to respond to medical calls in part to lack of manpower, training or limiting there response's to fire related only. We will continue to do so following a national standard to first respond to medical calls when dispatched by EMS or 911. We have shifted the medical expenses to the sales tax budge we feel is more fitting as this revenue is collected county wide and we are responding outside of out tax assed district to a measurable amount.

Note 1. This is a 10 year lease for a new class A pumper. The lease is now in its 5th year. The truck has an expected useful life in excess of 15 years and is an integral item in maintaining our ISO rating.

Note 2. This is the lease pmt. For the building expansion 3 years remaining.

Note 3 For the first time we are including grant funds into our budget and matching these funds to expenditures
These grant funds are annual from the state of ok and the Cherokee nation. If of some reason there is a change
The district has sufficient funds in our sinking fund to cover any shortfall.

Note 4 Planned transfer from sinking fund to general fund.

Adopted 06/23/2020



John T. Vecchio
Treasurer G.B.F.P.D.