

FIG GARDEN FIRE PROTECTION DISTRICT
Adopted 2025-2026 FISCAL YEAR BUDGET

The proposed 2025/2026 budget for the Fig Garden Fire Protection District is currently \$1,817,227. This budget is summarized as follows:

Appropriations	2024/25 Actuals	2025/26 Adopted	2025/26 Actuals - 02/28/26	Projection thru June 30	Unadjusted Trial Balance 6/30/2026	Budget v Actual Variance from 2025/26 Adopted	Proposed 2026/27	Proposed Budget Variance from 2025/26 Actuals
<u>Operating Expenses</u>								
7175 - Insurance Services	8,448	8,000	7,329	-	\$ 7,329	\$ (671)	7,500	171
7220 - Maintenance - Building	-	82,000	37,938	0	\$ 37,938	\$ (44,062)	-	(37,938)
7250 - Memberships	-	-	-	0	\$ -	\$ -	-	0
7294 - Professional & Specialized	1,243,953	1,653,908	938,540	409,191	\$ 1,347,731	\$ (306,177)	1,733,210	385,479
7295 - Professional & Specialized					\$ -	\$ -		0
Legal	5,579	5,000	0	0	\$ -	\$ (5,000)	10,000	10,000
Auditor	10,920	11,357	1,000	4,570	\$ 5,570	\$ (5,787)	12,300	6,730
CFD Consultant Fees	2,250	2,250	2,250	0	\$ 2,250	\$ -	2,304	54
Website Services	1,136	605	596	0	\$ 596	\$ (9)	625	29
Other	1,044		32,176	0	\$ 32,176	\$ 32,176	-	(32,176)
7325 - Publications/Legal Notices	1,080	600	0	562	\$ 562	\$ (38)	600	38
7401 - Special District Expenses	3,921	500	-	3,474	\$ 3,474	\$ 2,974	500	(2,974)
7401 - Weed Abatement	-	500	-	0	\$ -	\$ (500)	500	500
<u>Reserves - 8991</u>						\$ -		0
Investment Earnings	12,289	4,356	3,053	7,358	10,411	\$ 6,055	7,204	(3,207)
Capital Projects - Reserve	46,800	48,151	0	48,204	48,204	\$ 53	49,650	1,446
	1,337,419	1,817,227	\$ 1,022,882	\$ 473,359	\$ 1,496,241	\$ (320,986)	1,824,394	\$ 328,153

Revenues	2024/25 Actuals	2025/26 Adopted	2025/26 Actuals - 02/28/26	Projection thru June 30	Unadjusted Trial Balance 6/30/2026	Budget v Actual Variance from 2025/26 Adopted	Proposed 2026/27	Proposed Budget Variance from 2025/26 Actuals
Taxes	\$ 983,821	\$ 1,065,890	\$ 557,551	\$ 492,593	\$ 1,050,144	\$ 66,322	1,057,607	\$ 7,464
Interest - 3380 - General Fund	33,699	11,781	7,911	22,199	\$ 30,111	18,330	20,403	\$ (9,708)
Benefit Assessment - 5066	721,235	739,557	373,727	371,837	\$ 745,563	6,007	746,384	\$ 821
Weed Abatement Assessments	0	0	-	0	\$ -	0		\$ -
Miscellaneous	0	0	-	0	\$ -	0	0	\$ -
	\$ 1,738,755	\$ 1,817,227	\$ 939,189	\$ 886,628	\$ 1,825,817	\$ 90,659	\$ 1,824,394	\$ (1,424)