

FIG GARDEN FIRE PROTECTION DISTRICT
Proposed 2024-2025 FISCAL YEAR BUDGET

The proposed 2024/2025 budget for the Fig Garden Fire Protection District is currently \$1,700,034. This budget is summarized as follows:

Appropriations	2022/23 Actuals	2023/24 Adopted	2023/24 Actuals - 05/31/2024	Projection thru June 30	Unadjusted Trial Balance 6/30/2024	Budget v Actual Variance from 2023/24 Adopted	Proposed 2024/25	Proposed Budget Variance from 2023/24 Actuals
<u>Operating Expenses</u>								
7175 - Insurance Services	6,468	6,791	7,607	-	\$ 7,607	\$ 816	7,987	380
7250 - Memberships	-	-	0	0	\$ -	\$ -	-	0
7265 - Office Expense	-	-	0	0	\$ -	\$ -	-	0
7294 - Professional & Specialized	1,322,800	1,479,126	725,221	583,836	\$ 1,309,057	\$ (170,069)	1,616,649	307,592
7295 - Professional & Specialized					\$ -	\$ -		0
Legal	3,080	5,000	1,600	2,400	\$ 4,000	\$ (1,000)	5,000	1,000
Auditor	9,035	10,000	8,460	6,040	\$ 14,500	\$ 4,500	10,920	(3,580)
CFD Consultant Fees	2,250	2,300	2,250	0	\$ 2,250	\$ (50)	2,250	0
Website Services	536	600	556	0	\$ 556	\$ (44)	600	44
Other	-	-	-	-	\$ -	\$ -	-	0
7325 - Publications/Legal Notices	1,015	1,200	0	550	\$ 550	\$ (650)	500	(50)
7401 - Special District Expenses	1,932	500	(1,082)		\$ (1,082)	\$ (1,582)	1,500	2,582
7401 - Weed Abatement	-	1,000	0	0	\$ -	\$ (1,000)	500	500
<u>Reserves - 8991</u>						\$ -		0
Investment Earnings	6,864	2,500	4,929	1,042	5,971	\$ 3,471	6,963	991
Capital Projects - Reserve	45,767	46,283	(8,660)	44,251	35,591	\$ (10,692)	47,166	11,575
	1,399,746	1,555,300	\$ 740,881	\$ 638,119	\$ 1,379,001	\$ (176,299)	1,700,035	\$ 321,034

Revenues	2022/23 Actuals	2023/24 Adopted	2023/24 Actuals - 05/31/2024	Projection thru June 30	Unadjusted Trial Balance 6/30/2024	Budget v Actual Variance from 2023/24 Adopted	Proposed 2024/25	Proposed Budget Variance from 2023/24 Actuals
Taxes	\$ 877,874	\$ 873,600	\$ 889,673	\$ 31,706	\$ 921,380	\$ 43,506	976,468	\$ 55,088
Interest - 3380 - General Fund	15,670	8,000	8,280	4,152	\$ 12,431	4,431	8,075	\$ (4,356)
Benefit Assessment - 5066	675,585	673,700	659,092	38,245	\$ 697,338	23,638	714,866	\$ 17,528
Weed Abatement Assessments	0	0	0	0	\$ -	0		\$ -
Miscellaneous	0	0	0	626	\$ 626	626	626	\$ 626
	\$ 1,569,129	\$ 1,555,300	\$ 1,557,045	\$ 74,730	\$ 1,631,775	\$ 72,201	\$ 1,700,034	\$ 68,885