

**BEFORE THE BOARD OF DIRECTORS
OF THE CENTRAL FIRE DISTRICT
OF SANTA CRUZ COUNTY**

RESOLUTION NO. 2025-10

On motion of Director Hushaw
Duly seconded by Director Hess
the following Resolution is adopted.

**RESOLUTION ADOPTING THE PRELIMINARY BUDGET
FOR FISCAL YEAR 2025-2026**

WHEREAS, Section 13895 of the Health and Safety Code has been complied with,

NOW, THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 13895 of the Health and Safety Code, the Preliminary Budget of the Central Fire District of Santa Cruz County for which the Board of Directors is the governing board, for fiscal year 2025-2026 be and is hereby adopted in accordance with the following Exhibit "A":

EXHIBIT "A"

<u>GL KEY</u>	<u>682500</u>	<u>682510</u>	<u>682550/682555</u>	
<u>FISCAL YEAR 2025-26</u>				
<u>BUDGET SUMMARY</u>	<u>OPERATIONS</u>	<u>FLEET SERVICES</u>	<u>CAPITAL OUTLAY</u>	<u>TOTAL</u>
REVENUE				
Property taxes	\$ 45,440,342	\$ -	\$ -	\$ 45,440,342
Inter-Gov Revenues	\$ 741,465	\$ -	\$ -	\$ 741,465
Other Revenue	\$ 1,294,039	\$ 1,103,169	\$ 100,000	\$ 2,497,208
Total Revenues	\$ 47,475,846	\$ 1,103,169	\$ 100,000	\$ 48,679,015
EXPENDITURES				
Salaries and employee benefits	\$ 38,986,799	\$ 925,739	\$ -	\$ 39,912,539
Services and supplies	\$ 5,563,994	\$ 849,075	\$ -	\$ 6,413,070
Fixed Assets	\$ 125,052	\$ 47,776	\$ 5,420,354	\$ 5,593,182
Operating Transfers - OUT / (IN)	\$ 2,800,000	\$ (719,422)	\$ (2,800,000)	\$ (719,422)
Total Expenditures	\$ 47,475,846	\$ 1,103,169	\$ 2,620,354	\$ 51,199,369
TOTAL SURPLUS / (DEFICIT)	\$ -	\$ -	\$ (2,520,354)	\$ (2,520,354)
BEGINNING FUND BALANCE				
July 1, 2025	\$ 23,158,071	\$ 311,924	\$ 3,910,785	\$ 27,380,780
PROJECTED ENDING FUND BALANCE				
June 30, 2026	\$ 23,158,071	\$ 311,924	\$ 1,390,431	\$ 24,860,426

BE IT FURTHER RESOLVED that the appropriations for each budget unit which constitute the respective totals for each of the objects of the expenditures listed are attached hereto and known as the Preliminary Budget (on file with the Secretary of the Board).

PASSED AND ADOPTED by the Board of Directors of the Central District of Santa Cruz County, County of Santa Cruz, State of California, at a regular meeting held on June 12, 2025, by the following roll call vote:

AYES: 5
NOES: 0
ABSTAIN: 0
ABSENT: 0

John P. Lucciani
Board Chair

ATTEST: *[Signature]*
Secretary of the Board

Attachments: Budget Summary
Distribution: Resolution file
County Auditor-Controller