

**BEFORE THE BOARD OF DIRECTORS  
OF THE  
APTOS/LA SELVA FIRE PROTECTION DISTRICT**

**RESOLUTION NO. 7-17**

On the motion of Director Foster  
Duly seconded by Director Abendschan

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE  
APTOS/LA SELVA FIRE PROTECTION DISTRICT  
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2017-18**

**WHEREAS**, the District has complied with Sections 29080 and 29081 of the Government Code,

**NOW, THEREFORE, BE IT RESOLVED AND ORDERED** by the Board of Directors of the Aptos/La Selva Fire Protection District that in accordance with Section 29089 of the Government Code, the Final Budget for FY2017-18 is hereby adopted as follows:

| INDEX<br>NO.          | ACCT<br>NO. | ACCOUNT                  | FY 17/18<br>BUDGET  |
|-----------------------|-------------|--------------------------|---------------------|
| <b>REVENUES</b>       |             |                          |                     |
| 680410                | 40100       | PROPERTY TAX - SEC GEN   | <b>\$11,198,872</b> |
| 680410                | 40110       | PROPERTY TAX - UNSEC GEN | <b>\$219,748</b>    |
| 680410                | 40130       | PROP TAX - PRIOR UN GEN  | <b>\$21,508</b>     |
| 680410                | 40150       | SUPP PROP TAX - SEC GEN  | <b>\$158,436</b>    |
| 680410                | 40196       | FIRE PROTECTION TAX      | <b>\$131,104</b>    |
| 680410                | 40430       | INTEREST                 | <b>\$10,524</b>     |
| 680410                | 40830       | ST HO PROP TAX RELIEF    | <b>\$71,780</b>     |
| 680410                | 40894       | STATE -OTHER             | <b>\$0</b>          |
| 680410                | 41617       | EMS REVENUE (EMSIA)      | <b>\$221,162</b>    |
| 680410                | 41654       | EMP MEDICAL CHARGES      | <b>\$18,206</b>     |
| 680410                | 42047       | OTHER CHARGES            | <b>\$43,081</b>     |
| 680410                | 42072       | WEED ABATEMENT           | <b>\$0</b>          |
| 680410                | 42384       | OTHER REVENUE            | <b>\$0</b>          |
| 680410                | 42450       | SALE OF FIXED ASSETS     | <b>\$0</b>          |
| <b>TOTAL REVENUES</b> |             |                          | <b>\$12,094,422</b> |

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| <b>SALARIES/BENEFITS</b> |       |                                |                    |
|--------------------------|-------|--------------------------------|--------------------|
| 680410                   | 51000 | REGULAR SALARIES               | \$4,678,405        |
| 680410                   | 51005 | OVERTIME (OT)                  | \$894,277          |
| 680410                   | 55020 | SICK LEAVE PAYOFF              | \$231,954          |
| 680410                   | 51025 | CALL BACK OVERTIME (EOT)       | \$20,000           |
| 680410                   | 51035 | HOLIDAY                        | \$354,734          |
| 680410                   | 51040 | DIFFERENTIAL PAY               | \$10,000           |
|                          |       | <b>TOTAL SALARIES</b>          | <b>\$6,189,370</b> |
|                          |       |                                |                    |
| 680410                   | 52010 | SOCIAL SECURITY                | \$103,166          |
| 680410                   | 52015 | RETIREMENT                     | \$1,495,833        |
| 680410                   | 53010 | EMPLOYEE INSURANCE             | \$919,750          |
| 680410                   | 54010 | WORKERS COMPENSATION           | \$470,676          |
|                          |       | <b>TOTAL BENEFITS</b>          | <b>\$2,989,424</b> |
|                          |       | <b>TOTAL SALARIES/BENEFITS</b> | <b>\$9,178,794</b> |

| <b>SERVICES &amp; SUPPLIES</b> |       |                              |           |
|--------------------------------|-------|------------------------------|-----------|
| 680410                         | 61110 | CLOTHING/PERSONNEL SUP.      | \$93,800  |
| 680410                         | 62328 | RADIO                        |           |
| 680410                         | 61221 | TELE/ELECTRONIC NETWORK      | \$25,000  |
| 680410                         | 61310 | FOOD                         | \$10,280  |
| 680410                         | 61312 | INVENTORABLE ITEMS           | \$221,373 |
| 680410                         | 61425 | HOUSEHOLD EXPENSE            | \$11,012  |
| 680410                         | 61535 | LIABILITY/PROPERTY INS.      | \$41,000  |
| 680410                         | 61720 | MAINT. MOBILE EQUIP.         | \$85,000  |
| 680410                         | 61725 | MAINT. OFFICE EQUIP          | \$831     |
| 680410                         | 61730 | MAINT. OPS EQUIP             | \$41,150  |
| 680410                         | 61732 | MAINT. RADIO                 | \$7,000   |
| 680410                         | 61845 | MAINT. STRUCTURES/GRNDS      | \$17,600  |
| 680410                         | 61920 | MEDICAL/LAB SUPPLIES         | \$11,000  |
| 680410                         | 62010 | EMPL CERTIFICATES & LICENSES | \$5,500   |
| 680410                         | 62020 | MEMBERSHIPS                  | \$12,828  |
| 680410                         | 62219 | COMPUTER SOFTWARE            | \$13,685  |
| 680410                         | 62221 | POSTAGE                      | \$4,050   |
| 680410                         | 62223 | SUPPLIES                     | \$63,110  |
| 680410                         | 62301 | AUDITING/ACCTG FEES          | \$148,900 |

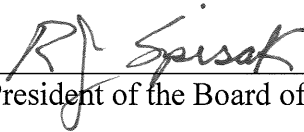
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|        |       |                                      |                     |
|--------|-------|--------------------------------------|---------------------|
| 680410 | 62327 | DIRECTORS' COMPENSATION              | <b>\$10,570</b>     |
| 680410 | 62328 | 911 DISPATCH SERVICES                | <b>\$94,394</b>     |
| 680410 | 62360 | LEGAL SERVICES                       | <b>\$75,000</b>     |
| 680410 | 62367 | MEDICAL SERVICES                     | <b>\$19,362</b>     |
| 680410 | 62381 | PROF. SERVICES                       | <b>\$283,167</b>    |
| 680410 | 62420 | PUBLIC/LEGAL NOTICES                 | <b>\$5,500</b>      |
| 680410 | 62500 | EQUIP LEASE/RENT                     | <b>\$12,200</b>     |
| 680410 | 62715 | SMALL TOOLS/INSTR.                   | <b>\$6,850</b>      |
| 680410 | 62826 | EDUCATION/TRAINING                   | <b>\$76,665</b>     |
| 680410 | 62888 | SPECIAL DISTRICT EXPENSE             | <b>\$8,900</b>      |
| 680410 | 62890 | SUBSCRIPTIONS/BOOKS                  | <b>\$16,360</b>     |
| 680410 | 62914 | ED/TRAINING TRAVEL                   | <b>\$50,190</b>     |
| 680410 | 62920 | GAS, OIL, FUEL                       | <b>\$33,600</b>     |
| 680410 | 62928 | OTHER TRAVEL                         | <b>\$0</b>          |
| 680410 | 63070 | UTILITIES                            | <b>\$25,100</b>     |
| 680410 | 75231 | CONTR TO OTH GOVT AGENCIES           | <b>\$58,600</b>     |
|        |       | <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,589,577</b>  |
|        |       | <b>FIXED ASSETS</b>                  |                     |
| 680410 | 74110 | LEASE PRINCIPAL                      | <b>\$0</b>          |
| 680410 | 74425 | LEASE INTEREST                       | <b>\$0</b>          |
| 680410 | 86110 | STRUCTURES/IMPROVEMENTS              | <b>\$88,000</b>     |
| 680410 | 86204 | EQUIPMENT                            | <b>\$357,500</b>    |
| 680410 | 86209 | MOBILE EQUIPMENT                     | <b>\$1,485,045</b>  |
|        |       | <b>TOTAL FIXED ASSETS</b>            | <b>\$1,930,545</b>  |
| 680410 | 98700 | CONTINGENCIES                        | <b>\$100,000</b>    |
|        |       | <b>TOTAL APPROPRIATIONS</b>          | <b>\$12,798,916</b> |


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**PASSED AND ADOPTED** by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 26th day of September 2017, by the following vote:

**AYES:** Abendschan, Foster, Hurley, Lucchesi, Spisak  
**NOES:**   
**ABSENT:**   
**ABSTAIN:**

  
\_\_\_\_\_  
President of the Board of Directors

**ATTEST:**

  
\_\_\_\_\_  
Secretary to the Board