

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

RESOLUTION NO. 8-13

On the motion of Director BOGUSCHAN
Duly seconded by Director JOHNSTON

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
APTOS/LA SELVA FIRE PROTECTION DISTRICT
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2013-14**

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 FY2013-14 is hereby adopted as follows:

INDEX NO.	ACCT NO.	ACCOUNT	FY 13/14 BUDGET
REVENUES			
680410	0100	PROPERTY TAX - SEC GEN	\$8,363,255
680410	0110	PROPERTY TAX - UNSEC GEN	\$180,702
680410	0130	PROP TAX - PRIOR UN GEN	\$6,931
680410	0150	SUPP PROP TAX - SEC GEN	\$38,776
680410	0196	FIRE PROTECTION TAX	\$131,367
680410	0430	INTEREST	\$5,491
680410	0830	ST HO PROP TAX RELIEF	\$70,878
680410	1617	EMS REVENUE (EMSIA)	\$56,000
680410	2047	OTHER CHARGES	\$34,792
680410	2072	WEED ABATEMENT	\$7,735
680410	2384	OTHER REVENUE	\$44,433
TOTAL REVENUES			\$8,940,360
SALARIES/BENEFITS			
680410	3100	REGULAR SALARIES	\$3,798,764
680410	3105	OVERTIME (OT)	\$578,411

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680410	3190	SICK LEAVE PAYOFF	\$176,470
680410	3125	CALL BACK OVERTIME (EOT)	\$15,000
680410	3135	HOLIDAY	\$286,538
680410	3140	DIFFERENTIAL PAY	\$10,000
TOTAL SALARIES			\$4,865,183
680410	3150	SOCIAL SECURITY	\$66,559
680410	3155	RETIREMENT	\$2,137,524
680410	3160	EMPLOYEE INSURANCE	\$804,517
680410	3170	WORKERS COMPENSATION	\$158,074
TOTAL BENEFITS			\$3,166,674
TOTAL SALARIES/BENEFITS			\$8,031,857

SERVICES & SUPPLIES

680410	3210	CLOTHING/PERSONNEL SUP.	\$141,400
680410	3235	S. C. DISPATCH FEES	\$71,000
680410	3241	TELE/ELECTRONIC NETWORK	\$21,660
680410	3250	FOOD	\$1,950
680410	3252	INVENTORIAL ITEMS	\$42,800
680410	3275	HOUSEHOLD EXPENSE	\$17,080
680410	3305	LIABILITY/PROPERTY INS.	\$30,000
680410	3350	MAINT. MOBILE EQUIP.	\$85,000
680410	3355	MAINT. OFFICE EQUIP	\$250
680410	3360	MAINT. OPS EQUIP	\$32,400
680410	3362	MAINT. RADIO	\$2,500
680410	3405	MAINT. STRUCTURES/GRNDS	\$25,000
680410	3430	MEDICAL/LAB SUPPLIES	\$16,000
680410	3450	MEMBERSHIPS	\$5,340
680410	3489	COMPUTER SOFTWARE	\$12,500
680410	3491	POSTAGE	\$2,500
680410	3493	OFFICE EXPENSE	\$13,025
680410	3505	AUDITING/ACCTG FEES	\$123,500
680410	3585	DIRECTORS' COMPENSATION	\$10,570
680410	3630	LEGAL SERVICES	\$5,000
680410	3638	MEDICAL SERVICES	\$25,000
680410	3665	PROF. SERVICES	\$70,000
680410	3790	PUBLIC/LEGAL NOTICES	\$2,100
680410	3800	EQUIP LEASE/RENT	\$60,532

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680410	3825	SMALL TOOLS/INSTR.	\$5,250
680410	3900	EDUCATION/TRAINING	\$65,967
680410	4105	SPECIAL DISTRICT EXPENSE	\$79,566
680410	4110	SUBSCRIPTIONS/BOOKS	\$10,091
680410	4154	ED/TRAINING TRAVEL	\$40,100
680410	4160	GAS, OIL, FUEL	\$43,680
680410	4168	OTHER TRAVEL	\$1,600
680410	4310	UTILITIES	\$22,800
680410	5280	CONTR TO OTH GOVT AGENCIES	\$17,104
TOTAL SERVICES & SUPPLIES			\$1,103,265
FIXED ASSETS			
680410	4810	LEASE PRINCIPAL	\$50,383
680410	4875	LEASE INTEREST	\$2,015
680410	6610	STRUCTURES/IMPROVEMENTS	\$0
680410	8404	EQUIPMENT	\$195,320
TOTAL FIXED ASSETS			\$247,718
680410	9695	CONTINGENCIES	\$100,000
TOTAL APPROPRIATIONS			\$9,482,840

PASSED AND ADOPTED by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 12th day of September 2013, by the following vote:

AYES: *ABENDSCHAN, HURLEY, JOHNSTON, SPISAK*
 NOES: *0*
 ABSENT: *WEATHERFORD*
 ABSTAIN: *0*

RJ Spisak

 President of the Board of Directors

ATTEST:

[Signature]

 Secretary to the Board