

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

RESOLUTION NO. 11-14

On the motion of Director Weatherford
Duly seconded by Director Hurley

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
APTOS/LA SELVA FIRE PROTECTION DISTRICT
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2014-15**

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 FY2014-15 is hereby adopted as follows:

INDEX NO.	ACCT NO.	ACCOUNT	FY 14/15 BUDGET
REVENUES			
680410	0100	PROPERTY TAX - SEC GEN	\$8,838,382
680410	0110	PROPERTY TAX - UNSEC GEN	\$177,431
680410	0130	PROP TAX - PRIOR UN GEN	\$4,033
680410	0150	SUPP PROP TAX - SEC GEN	\$75,000
680410	0196	FIRE PROTECTION TAX	\$131,170
680410	0430	INTEREST	\$3,980
680410	0830	ST HO PROP TAX RELIEF	\$70,000
680410	1150	CONTR FROM OTH GOVT AGENCY	\$15,000
680410	1617	EMS REVENUE (EMSIA)	\$213,413
680410	2047	OTHER CHARGES	\$15,000
680410	2072	WEED ABATEMENT	\$8,700
680410	2384	OTHER REVENUE	\$40,000
TOTAL REVENUES			\$9,592,109
SALARIES/BENEFITS			
680410	3100	REGULAR SALARIES	\$4,360,887

Resolution 11-14
 "Final Budget FY 2014-15"

680410	3105	OVERTIME (OT)	\$632,186
680410	3190	SICK LEAVE PAYOFF	\$324,309
680410	3125	CALL BACK OVERTIME (EOT)	\$15,000
680410	3135	HOLIDAY	\$323,597
680410	3140	DIFFERENTIAL PAY	\$10,000
		TOTAL SALARIES	\$5,665,979
680410	3150	SOCIAL SECURITY	\$85,346
680410	3155	RETIREMENT	\$1,947,275
680410	3160	EMPLOYEE INSURANCE	\$896,730
680410	3170	WORKERS COMPENSATION	\$278,378
		TOTAL BENEFITS	\$3,207,729
		TOTAL SALARIES/BENEFITS	\$8,873,708

SERVICES & SUPPLIES

680410	3210	CLOTHING/PERSONNEL SUP.	\$146,800
680410	3235	S. C. DISPATCH FEES	\$76,500
680410	3241	TELE/ELECTRONIC NETWORK	\$20,640
680410	3250	FOOD	\$2,050
680410	3252	INVENTORABLE ITEMS	\$34,760
680410	3275	HOUSEHOLD EXPENSE	\$19,180
680410	3305	LIABILITY/PROPERTY INS.	\$32,000
680410	3350	MAINT. MOBILE EQUIP.	\$85,000
680410	3355	MAINT. OFFICE EQUIP	\$250
680410	3360	MAINT. OPS EQUIP	\$39,800
680410	3362	MAINT. RADIO	\$4,500
680410	3405	MAINT. STRUCTURES/GRNDS	\$23,100
680410	3430	MEDICAL/LAB SUPPLIES	\$16,000
680410	3450	MEMBERSHIPS	\$6,140
680410	3489	COMPUTER SOFTWARE	\$10,000
680410	3491	POSTAGE	\$2,500
680410	3493	OFFICE EXPENSE	\$13,425
680410	3505	AUDITING/ACCTG FEES	\$130,500
680410	3585	DIRECTORS' COMPENSATION	\$10,570
680410	3630	LEGAL SERVICES	\$5,000
680410	3638	MEDICAL SERVICES	\$25,000
680410	3665	PROF. SERVICES	\$77,000
680410	3790	PUBLIC/LEGAL NOTICES	\$2,100

Resolution 11-14
"Final Budget FY 2014-15"

680410	3800	EQUIP LEASE/RENT	\$55,976
680410	3825	SMALL TOOLS/INSTR.	\$5,250
680410	3900	EDUCATION/TRAINING	\$67,447
680410	4105	SPECIAL DISTRICT EXPENSE	\$96,988
680410	4110	SUBSCRIPTIONS/BOOKS	\$10,591
680410	4154	ED/TRAINING TRAVEL	\$41,600
680410	4160	GAS, OIL, FUEL	\$40,320
680410	4168	OTHER TRAVEL	\$1,600
680410	4310	UTILITIES	\$22,800
680410	5280	CONTR TO OTH GOVT AGENCIES	\$13,096
		TOTAL SERVICES & SUPPLIES	\$1,138,483
		FIXED ASSETS	
680410	8404	EQUIPMENT	\$297,141
		TOTAL FIXED ASSETS	\$297,141
680410	9695	CONTINGENCIES	\$100,000
		TOTAL APPROPRIATIONS	\$10,409,332


PASSED AND ADOPTED by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 11th day of September 2014, by the following vote:

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



President of the Board of Directors

ATTEST:



Secretary to the Board