

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

RESOLUTION NO. 10-15

On the motion of Director Abendschan
Duly seconded by Director Spisak

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
APTOS/LA SELVA FIRE PROTECTION DISTRICT
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2015-16**

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 FY2015-16 is hereby adopted as follows:

INDEX NO.	ACCT NO.	ACCOUNT	FY 15/16 BUDGET
REVENUES			
680410	40100	PROPERTY TAX - SEC GEN	\$9,796,000
680410	40110	PROPERTY TAX - UNSEC GEN	\$192,234
680410	40130	PROP TAX - PRIOR UN GEN	\$20,584
680410	40150	SUPP PROP TAX - SEC GEN	\$76,848
680410	40196	FIRE PROTECTION TAX	\$131,064
680410	40430	INTEREST	\$3,182
680410	40830	ST HO PROP TAX RELIEF	\$72,155
680410	40894	STATE -OTHER	\$20,000
680410	41150	CONTR FROM OTH GOVT AGENCY	\$15,000
680410	41617	EMS REVENUE (EMSIA)	\$229,097
680410	41654	EMP MEDICAL CHARGES	\$5,623
680410	42047	OTHER CHARGES	\$25,111
680410	42072	WEED ABATEMENT	\$12,500
680410	42384	OTHER REVENUE	\$89,221
		TOTAL REVENUES	<u>\$10,688,620</u>

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SALARIES/BENEFITS			
680410	51000	REGULAR SALARIES	\$4,609,595
680410	51005	OVERTIME (OT)	\$836,372
680410	55020	SICK LEAVE PAYOFF	\$228,995
680410	51025	CALL BACK OVERTIME (EOT)	\$35,000
680410	51035	HOLIDAY	\$338,189
680410	51040	DIFFERENTIAL PAY	\$20,000
		TOTAL SALARIES	\$6,068,152
680410	52010	SOCIAL SECURITY	\$95,856
680410	52015	RETIREMENT	\$2,014,263
680410	53010	EMPLOYEE INSURANCE	\$907,705
680410	54010	WORKERS COMPENSATION	\$366,428
		TOTAL BENEFITS	\$3,384,252
		TOTAL SALARIES/BENEFITS	\$9,452,404
SERVICES & SUPPLIES			
680410	61110	CLOTHING/PERSONNEL SUP.	\$109,000
680410	61215	S. C. DISPATCH FEES	\$76,610
680410	61221	TELE/ELECTRONIC NETWORK	\$21,420
680410	61310	FOOD	\$3,150
680410	61312	INVENTORIALBLE ITEMS	\$36,475
680410	61425	HOUSEHOLD EXPENSE	\$20,830
680410	61535	LIABILITY/PROPERTY INS.	\$33,600
680410	61720	MAINT. MOBILE EQUIP.	\$84,400
680410	61725	MAINT. OFFICE EQUIP	\$250
680410	61730	MAINT. OPS EQUIP	\$32,550
680410	61732	MAINT. RADIO	\$5,000
680410	61845	MAINT. STRUCTURES/GRNDS	\$24,900
680410	61920	MEDICAL/LAB SUPPLIES	\$12,000
680410	62020	MEMBERSHIPS	\$8,380
680410	62219	COMPUTER SOFTWARE	\$13,739
680410	62221	POSTAGE	\$1,625
680410	62223	OFFICE EXPENSE	\$13,525
680410	62301	AUDITING/ACCTG FEES	\$131,500
680410	62327	DIRECTORS' COMPENSATION	\$10,570
680410	62360	LEGAL SERVICES	\$20,000
680410	62367	MEDICAL SERVICES	\$25,000
680410	62381	PROF. SERVICES	\$63,200
680410	62420	PUBLIC/LEGAL NOTICES	\$1,250

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680410	62500	EQUIP LEASE/RENT	\$54,448
680410	62715	SMALL TOOLS/INSTR.	\$250
680410	62826	EDUCATION/TRAINING	\$56,279
680410	62888	SPECIAL DISTRICT EXPENSE	\$67,210
680410	62890	SUBSCRIPTIONS/BOOKS	\$14,500
680410	62914	ED/TRAINING TRAVEL	\$44,673
680410	62920	GAS, OIL, FUEL	\$40,320
680410	62928	OTHER TRAVEL	\$850
680410	63070	UTILITIES	\$24,300
680410	75231	CONTR TO OTH GOVT AGENCIES	\$13,751
		TOTAL SERVICES & SUPPLIES	\$1,065,555
		FIXED ASSETS	
680410	86204	EQUIPMENT	\$453,800
		TOTAL FIXED ASSETS	\$453,800
680410	98700	CONTINGENCIES	\$100,000
		TOTAL APPROPRIATIONS	\$11,071,759


PASSED AND ADOPTED by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 10th day of September 2015, by the following vote:

AYES: Abendsthan, Foster, Hurley, Spisak, Weatherford
NOES:
ABSENT:
ABSTAIN:



 President of the Board of Directors

ATTEST:



 Secretary to the Board