

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

**RESOLUTION NO. 10-18**

On the motion of Director Hurley  
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 2018-19**

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 FY2018-19 is hereby adopted as follows:

INDEX NO.	ACCT NO.	ACCOUNT	FY 2018/19 BUDGET
REVENUES			
680410	40100	PROPERTY TAX - SEC GEN	\$ 11,587,570
680410	40110	PROPERTY TAX - UNSEC GEN	\$ 222,331
680410	40130	PROP TAX - PRIOR UN GEN	\$ 12,813
680410	40150	SUPP PROP TAX - SEC GEN	\$ 210,750
680410	40196	FIRE PROTECTION TAX	\$ 131,015
680410	40430	INTEREST	\$ 26,738
680410	40830	ST HO PROP TAX RELIEF	\$ 70,029
680410	40894	STATE -OTHER	\$ 150,000
680410	41617	EMS REVENUE (EMSIA)	\$ 239,728
680410	41654	EMP MEDICAL CHARGES	\$ 10,910
680410	42047	OTHER CHARGES	\$ 20,000
680410	42072	WEED ABATEMENT	\$ 13,000
680410	42384	OTHER REVENUE	\$ 72,000
680410	42450	SALE OF FIXED ASSETS	\$ 7,000
<b>TOTAL REVENUES</b>			<b>\$ 12,773,886</b>

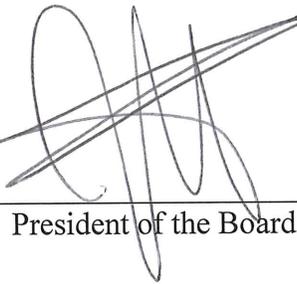
SALARIES/BENEFITS			
680410	51000	REGULAR SALARIES	\$ 4,765,981
680410	51005	OVERTIME (OT)	\$ 919,030
680410	55020	SICK LEAVE PAYOFF	\$ 235,687
680410	51025	CALL BACK OVERTIME (EOT)	\$ 170,000
680410	51035	HOLIDAY	\$ 366,194
680410	51040	DIFFERENTIAL PAY	\$ 14,619
<b>TOTAL SALARIES</b>			<b>\$ 6,471,510</b>
680410	52010	SOCIAL SECURITY	\$ 101,757
680410	52015	RETIREMENT	\$ 1,802,495
680410	53010	EMPLOYEE INSURANCE	\$ 993,795
680410	54010	WORKERS COMPENSATION	\$ 535,622
<b>TOTAL BENEFITS</b>			<b>\$ 3,433,669</b>
<b>TOTAL SALARIES/BENEFITS</b>			<b>\$ 9,905,180</b>
SERVICES & SUPPLIES			
680410	61110	CLOTHING/PERSONNEL SUP.	\$ 84,700
680410	61221	TELE/ELECTRONIC NETWORK	\$ 28,500
680410	61310	FOOD	\$ 11,630
680410	61312	INVENTORIAL ITEMS	\$ 106,217
680410	61425	HOUSEHOLD EXPENSE	\$ 11,452
680410	61535	LIABILITY/PROPERTY INS.	\$ 41,000
680410	61720	MAINT. MOBILE EQUIP.	\$ 108,100
680410	61725	MAINT. OFFICE EQUIP	\$ 831
680410	61730	MAINT. OPS EQUIP	\$ 44,050
680410	61732	MAINT. RADIO	\$ 10,000
680410	61845	MAINT. STRUCTURES/GRNDS	\$ 23,600
680410	61920	MEDICAL/LAB SUPPLIES	\$ 11,000
680410	62010	EMPL CERTIFICATES & LICENSES	\$ 5,500
680410	62020	MEMBERSHIPS	\$ 12,280
680410	62219	COMPUTER SOFTWARE	\$ 19,130
680410	62221	POSTAGE	\$ 5,900
680410	62223	SUPPLIES	\$ 74,850
680410	62301	AUDITING/ACCTG FEES	\$ 134,500
680410	62327	DIRECTORS' COMPENSATION	\$ 10,570
680410	62328	911 DISPATCH SERVICES	\$ 96,940
680410	62360	LEGAL SERVICES	\$ 100,000
680410	62367	MEDICAL SERVICES	\$ 20,000
680410	62378	PERSONNEL SERVICES	\$ 70,000
680410	62381	PROF. SERVICES	\$ 261,136
680410	62420	PUBLIC/LEGAL NOTICES	\$ 3,500
680410	62500	EQUIP LEASE/RENT	\$ 14,896
680410	62715	SMALL TOOLS/INSTR.	\$ 9,250
680410	62826	EDUCATION/TRAINING	\$ 94,340
680410	62890	SUBSCRIPTIONS/BOOKS	\$ 21,280

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680410	62914	ED/TRAINING TRAVEL	\$	48,300
680410	62920	GAS, OIL, FUEL	\$	33,600
680410	63070	UTILITIES	\$	25,100
680410	75231	CONTR TO OTH GOVT AGENCIES	\$	93,350
		<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$</b>	<b>1,635,501</b>
		<b>FIXED ASSETS</b>		
680410	86110	STRUCTURES/IMPROVEMENTS	\$	-
680410	86204	EQUIPMENT	\$	378,000
680410	86209	MOBILE EQUIPMENT	\$	408,600
		<b>TOTAL FIXED ASSETS</b>	<b>\$</b>	<b>786,600</b>
680410	98700	CONTINGENCIES	\$	100,000
		<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>12,427,281</b>

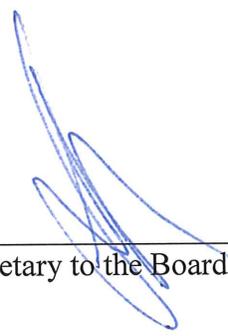
**PASSED AND ADOPTED** by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 13th day of September 2018, by the following vote:

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



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President of the Board of Directors

**ATTEST:**



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Secretary to the Board