

**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 NO.	ACCT NO.	ACCOUNT	FY 17/18 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
TOTAL SALARIES			<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
TOTAL BENEFITS			<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

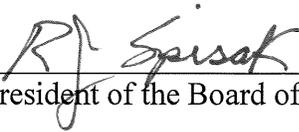
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680410	62327	DIRECTORS' COMPENSATION	<u>\$10,570</u>
680410	62328	911 DISPATCH SERVICES	<u>\$94,394</u>
680410	62360	LEGAL SERVICES	<u>\$75,000</u>
680410	62367	MEDICAL SERVICES	<u>\$19,362</u>
680410	62381	PROF. SERVICES	<u>\$283,167</u>
680410	62420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