

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

RESOLUTION NO. 12-16

On the motion of Director Foster
Duly seconded by Director Weatherford

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
APTOS/LA SELVA FIRE PROTECTION DISTRICT
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2016-17**

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 FY2016-17 is hereby adopted as follows:

INDEX NO.	ACCT NO.	ACCOUNT	FY 16/17 BUDGET
REVENUES			
680410	40100	PROPERTY TAX - SEC GEN	\$10,462,173
680410	40110	PROPERTY TAX - UNSEC GEN	\$209,872
680410	40130	PROP TAX - PRIOR UN GEN	\$10,000
680410	40150	SUPP PROP TAX - SEC GEN	\$100,000
680410	40196	FIRE PROTECTION TAX	\$130,972
680410	40430	INTEREST	\$12,141
680410	40830	ST HO PROP TAX RELIEF	\$68,976
680410	40894	STATE -OTHER	\$147,101
680410	41617	EMS REVENUE (EMSIA)	\$220,000
680410	41654	EMP MEDICAL CHARGES	\$3,706
680410	42047	OTHER CHARGES	\$30,000
680410	42072	WEED ABATEMENT	\$10,000
680410	42384	OTHER REVENUE	\$5,200
TOTAL REVENUES			\$11,410,141

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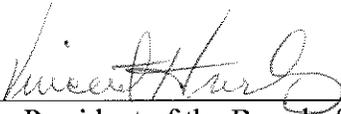
SALARIES/BENEFITS			
680410	51000	REGULAR SALARIES	\$4,614,223
680410	51005	OVERTIME (OT)	\$911,194
680410	55020	SICK LEAVE PAYOFF	\$292,378
680410	51025	CALL BACK OVERTIME (EOT)	\$20,000
680410	51035	HOLIDAY	\$348,033
680410	51040	DIFFERENTIAL PAY	\$20,000
TOTAL SALARIES			\$6,205,829
680410	52010	SOCIAL SECURITY	\$104,533
680410	52015	RETIREMENT	\$2,174,036
680410	53010	EMPLOYEE INSURANCE	\$1,282,448
680410	54010	WORKERS COMPENSATION	\$435,811
TOTAL BENEFITS			\$3,996,828
TOTAL SALARIES/BENEFITS			\$10,202,657
SERVICES & SUPPLIES			
680410	61110	CLOTHING/PERSONNEL SUP.	\$92,700
680410	61221	TELE/ELECTRONIC NETWORK	\$22,700
680410	61310	FOOD	\$9,500
680410	61312	INVENTORABLE ITEMS	\$97,534
680410	61425	HOUSEHOLD EXPENSE	\$17,612
680410	61535	LIABILITY/PROPERTY INS.	\$37,000
680410	61720	MAINT. MOBILE EQUIP.	\$85,000
680410	61725	MAINT. OFFICE EQUIP	\$970
680410	61730	MAINT. OPS EQUIP	\$39,150
680410	61732	MAINT. RADIO	\$7,000
680410	61845	MAINT. STRUCTURES/GRNDS	\$17,600
680410	61920	MEDICAL/LAB SUPPLIES	\$12,000
680410	62010	EMPL CERTIFICATES & LICENSES	\$4,750
680410	62020	MEMBERSHIPS	\$2,630
680410	62219	COMPUTER SOFTWARE	\$27,903
680410	62221	POSTAGE	\$2,075
680410	62223	SUPPLIES	\$50,125
680410	62301	AUDITING/ACCTG FEES	\$131,500
680410	62327	DIRECTORS' COMPENSATION	\$10,570
680410	62328	911 DISPATCH SERVICES	\$83,043
680410	62360	LEGAL SERVICES	\$20,000

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680410	62367	MEDICAL SERVICES	\$19,000
680410	62381	PROF. SERVICES	\$288,602
680410	62420	PUBLIC/LEGAL NOTICES	\$7,250
680410	62500	EQUIP LEASE/RENT	\$11,100
680410	62715	SMALL TOOLS/INSTR.	\$2,750
680410	62826	EDUCATION/TRAINING	\$104,915
680410	62888	SPECIAL DISTRICT EXPENSE	\$17,060
680410	62890	SUBSCRIPTIONS/BOOKS	\$14,400
680410	62914	ED/TRAINING TRAVEL	\$30,690
680410	62920	GAS, OIL, FUEL	\$40,320
680410	62928	OTHER TRAVEL	\$100
680410	63070	UTILITIES	\$24,700
680410	75231	CONTR TO OTH GOVT AGENCIES	\$14,000
		TOTAL SERVICES & SUPPLIES	\$1,346,249
		FIXED ASSETS	
680410	86110	STRUCTURES/IMPROVEMENTS	\$103,000
680410	86204	EQUIPMENT	\$377,500
680410	86209	MOBILE EQUIPMENT	\$680,000
		TOTAL FIXED ASSETS	\$1,160,500
680410	98700	CONTINGENCIES	\$100,000
		TOTAL APPROPRIATIONS	\$12,809,405

PASSED AND ADOPTED by the Board of Directors of the Aptos/La Selva Fire Protection District, County of Santa Cruz, State of California, this 8th day of September 2016, by the following vote:

AYES: Abendschan, Foster, Hurley, Weatherford
 NOES: 0
 ABSENT: Spisak
 ABSTAIN: 0


 President of the Board of Directors

ATTEST:


 Secretary to the Board