



**Mosquito Fire Protection District
Fiscal Year 2017-2018 Final Adopted Budget**

(Estimates)

Revenue

350 Transfer from Unallocated Reserves	98,000
321 Transfer from Reserves	0
0100 Property Tax	123,000
0110 Unsecured Property Taxes	2,000
0120 Secured Prop Tax - Prior	100
0130 Unsecured Prop Tax - Prior	200
0140 Supplemental Taxes	100
0150 Supplemental - Prior	100
0175 Direct Assessments	182,500
0360 Penalties	2,748
0400 Interest	600
0820 St Homeowner Prop Tax Relief	1,000
1200 Revenue Other Govt.	310
1940 Misc./strike team	10,600
Total	421,258

Expenditures

Salaries/Benefits

3000 Permanent Employees

3000 Permanent Employees - Other		178,121
Chief Officer Paramedic	80,309	
Admin Asst	13,260	
Board Clerk	12,480	
Captain	43,680	
Staff Firefighter 1 Paramedic	0	
Staff Firefighter 2 Paramedic	0	
Staff Firefighter 1 EMT	28,392	

3001 Temporary Employees		34,382
Substitute Firefighter/EMT	34,382	

3002 Overtime
3004 Other Strike Team

Total 3000 - 3004 Employees		212,503
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3020 Retirement		6,486
Chief	0	
Captain	3,931	
Staff Firefighter Paramedic (1)	0	
Staff Firefighter Paramedic (2)	0	
Staff Firefighter EMT	2,555	
3030 Vacation, Sick, Holiday		10,204
Vacation	2,930	
Sick	4,343	
Holiday	2,930	
3021-41 Employer Contribution		53,160
3021 OASDI	13,808	
3022 Medicare	3,229	
3040 Health Insurance (12 months @750.00)	18,000	
3041 Unemployment (6.2% first \$7000.00 each	2,604	
Adj/Incentive/Misc	2,000	
3060 Workers Compensation \$8.82 per \$100 g	13,519	

Salaries/Benefits Total		282,353
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<u>Service/Supply</u>		
4021 Protective Clothing		18,000
4022 Uniforms		7,000
4040 Comm.-Telephone		3,150
4042 Comm.-Dispatch		2,770
4060 Emerg. Food Supplies		240
4080 Station-General Supplies		2,203
4085 Refuse Disposal		1,300
4100 Insurance - Liability		10,280
4140 Maint. Equipment		1,500
4141 Maint. Office Equipment		
4142 Maint. Comm. Equipment		500
4144 Maint. Computer		2,609
4145 Maintenance Equipment Parts		
4160 Maint. Vehicle Other		1,000
4161 Maint. Vehicle Parts		7,000
4164 Maint. Vehicle - Tires		2,000



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4180 Maint. Buildings	2,000
4183 Maint.-Grounds	1,000
4200 Medical Supplies	500
4220 Memberships	1,100
4260 Office Expense	1,000
4261 Postage	250
4262 Software	4,000
4263 Subscriptions	600
4266 Printing/Duplicating Svc.	100
4300 Prof Services	2,000
4304 Agency Fee County/LAFCO	300
4305 Auditing & Acctg Services	3,000
4308 External Link FAMIS	150
4313 Legal Services	3,700
4324 Medical Dental Lab	
4335 Election Dept Services	650
4400 Publ & Legal Notices	420
4420 Rents & Leases	250
4460 Equip. Small tools	2,000
4463 Equip Telephone/Radio	1,500
4500 Spec Dept Expense	400
4502 Education Materials	1,500
4503 Staff Development	4,000
4507 Fire & Safety	7,000
4540 Staff Dev NOT 1099	
4600 Trans & Travel	1,000
4602 Private Auto Mileage	1,500
4606 Fuel Bulk	11,000
4620 Utilities	10,000
6020 Buildings & Grounds	5,333
6040 Equipment Fixed Assets	0
7700 Contingency	13,100
7800 Reserves	0
Services/Supply Total	138,905
Total Expenses	421,258
Excess/Deficient (-) Revenue	0