



**Mosquito Fire Protection District  
Fiscal Year 2018-2019 Budget**

**Revenue**

0001 Carry Over	75,000
0100 Property Tax	129,000
0110 Unsecured Property Taxes	2,000
0120 Secured Prop Tax - Prior	100
0130 Unsecured Prop Tax - Prior	1,000
0140 Supplemental Taxes	600
0150 Supplemental - Prior	500
0175 Direct Assessments	182,500
1350 Transfer from Reserve (Unallocated)	41,276
13XX Transfer from Reserves (Allocated)	18,500
0360 Penalties	2,700
0400 Interest	1,500
0820 St Homeowner Prop Tax Relief	1,200
1200 Revenue Other Govt.	0
1940 Misc./strike team	0
<b>Total Revenue</b>	<b>455,876</b>

**Expenditures**

**Salaries/Benefits**

**3000 Permanent Employees**

**3000 Permanent Employees - Other 196,061**

Chief Officer Paramedic	80,309
Admin Asst	15,912
Board Clerk	12,480
Captain	52,000
Staff Firefighter/ EMT	35,360

**3001 Temporary Employees 36,075**

Relief Firefighter/ EMT	35,360
Response Duty Capt	715

**3002 Overtime**

**3004 Other Strike Team**

**Total 3000 - 3004 Employees 232,136**

**3020 Retirement 7,862**

Captain	4,680
Staff Firefighter EMT	3,182

**3030 Vacation, Sick, Holiday 13,552**

Vacation	5,711
Sick	4,343
Holiday	3,498

**3021-41 Employer Contribution 64,276**

3021 OASDI	15,232
3022 Medicare	3,562
3040 Health Insurance (12 months @750.00)	18,000



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3041 Unemployment (6.2% first \$7000.00 each e	2,604
Adj/Incentive/Misc	0
3060 Workers Comp \$8.46 per \$100 gross	24,877

Salaries/Benefits Total 317,826

<b><u>Service/Supply</u></b>	
<b>4021 Protective Clothing</b>	13,000
<b>4022 Uniforms</b>	5,000
<b>4040 Comm.-Telephone</b>	3,300
<b>4042 Comm.-Dispatch</b>	3,500
<b>4060 Emerg. Food Supplies</b>	250
<b>4080 Station-General Supplies</b>	1,250
<b>4085 Refuse Disposal</b>	1,300
<b>4100 Insurance - Liability</b>	10,300
<b>4140 Maint. Equipment</b>	1,500
<b>4141 Maint. Office Equipment</b>	0
<b>4142 Maint. Comm. Equipment</b>	500
<b>4144 Maint. Computer</b>	1,500
<b>4145 Maintenance Equipment Parts</b>	
<b>4160 Maint. Vehicle Other</b>	500
<b>4161 Maint. Vehicle Parts</b>	4,000
<b>4164 Maint. Vehicle - Tires</b>	2,000
<b>4180 Maint. Buildings</b>	2,000
<b>4183 Maint.-Grounds</b>	500
<b>4200 Medical Supplies</b>	250
<b>4220 Memberships</b>	1,500
<b>4260 Office Expense</b>	1,000
<b>4261 Postage</b>	250
<b>4262 Software</b>	500
<b>4263 Subscriptions</b>	250
<b>4266 Printing/Duplicating Svc.</b>	100
<b>4300 Prof Services</b>	5,000
<b>4304 Agency Fee County/LAFCO</b>	300
<b>4305 Auditing &amp; Acctg Services</b>	3,000
<b>4308 External Link FAMIS</b>	150
<b>4313 Legal Services</b>	1,200
<b>4324 Medical Dental Lab</b>	
<b>4335 Election Dept Services</b>	650
<b>4400 Publ &amp; Legal Notices</b>	700
<b>4420 Rents &amp; Leases</b>	100
<b>4460 Equip. Small tools</b>	1,000
<b>4463 Equip Telephone/Radio</b>	1,100
<b>4500 Spec Dept Expense</b>	400
<b>4502 Education Materials</b>	2,000
<b>4503 Staff Development</b>	10,000
<b>4507 Fire &amp; Safety</b>	5,000
<b>4540 Staff Dev NOT 1099</b>	1,000
<b>4600 Trans &amp; Travel</b>	1,000
<b>4602 Private Auto Mileage</b>	3,600



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4606 Fuel Bulk	8,500
4620 Utilities	10,000
<b>Total Operating Services and Supplies</b>	<b>108,950</b>
6000 Fixed Assets	
6020 Buildings & Grounds	15,000
6040 Equipment Fixed Assets	4,850
7700 Contingency	9,250
7800 Reserves	0
Total Fixed Assets	29,100
<b>Total Expenses</b>	<b>455,876</b>
<b>Excess/Deficient (-) Revenue</b>	<b>0</b>