

Mosquito Fire Protection District Final Budget 2015-16

(Estimates)	
Revenue	
0001 Carry over - patch funding	68,000
0100 Property Tax	120,117
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	185,000
0360 Penalties	2,748
0400 Interest	600
0820 St Homewnr Prop Tax Relief	1,000
1200 Revenue Other Govt.	310
1940 Misc./strike team	18,467.00
Total	398,742

Expenditures

Salaries/Benefits

3000 Permanent Employees

3000 Permanent Employees - Other	160,126
3001 Temporary Employees	50,500
3002 Overtime	
3004 Other Strike Team	
Total 3000 Permanent Employees	210,626
3020 Retirement	10,474
3021 OASDI	13,059
3022 Medicare	3,054
3040 Health Insurance	24,000
3041 Unemployment	4,002
3060 Workers Compensation	17,400
Salaries/Benefits Total	282,615

Service/Supply

4021 Protective Clothing	8,500
4022 Uniforms	2,800
4040 Comm.-Telephone	3,150
4042 Comm.-Dispatch	2,270
4060 Emerg. Food Supplies	236

4080 Station-General Supplies	500
4085 Refuse Disposal	1,300
4100 Insurance - Liability	15,300
4140 Maint. Equipment	1,500
4141 Maint. Office Equipment	
4142 Maint. Comm. Equipment	500
4144 Maint. Computer	
4145 Maintenance Equipment Parts	
4160 Maint. Vehicle	6,281
4164 Maint. Vehicle - Tires	2,500
4180 Maint. Buildings	4,000
4183 Maint.-Grounds	
4200 Medical Supplies	500
4220 Memberships	1,100
4260 Office Expense	1,000
4261 Postage	
4262 Software	4,500
4263 Subscriptions	500
4266 Printing/Duplicating Svc.	100
4300 Prof Services	
4304 Agency Fee County/LAFCO	700
4305 Auditing & Acctg Services	3,000
4308 External Link FAMIS	150
4313 Legal Services	500
4324 Medical Dental Lab	
4335 Election Dept Services	
4400 Publ & Legal Notices	420
4420 Rents & Leases	250
4460 Equip. Small tools	500
4463 Equip Telephone/Radio	5,000
4500 Spec Dept Expense	2,000
4502 Education Materials	500
4503 Staff Development	5,000
4507 Fire & Safety	8,070
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	
6040 Equipment Fixed Assets	
7700 Contingency	10,000
7800 Reserves	
Services/Supply Total	116,127
Total Expenses	398,742