

Boulder Creek Fire Protection District
Final Adopted Budget Fiscal Year 2018 / 2019

| INDEX NO. | ACCT NO. | ACCOUNT | FY 18/19 BUDGET |
|------------------------------------|-------------|--------------------------------|------------------------|
| 76470 | 40100 | PROPERTY TAX-CURRENT SEC-GEN | \$ 955,714.00 |
| 76470 | 40192 | ASSESSMENTS (Measure N) | \$ 185,818.00 |
| 76470 | 40430 | INTEREST | \$ 8,000.00 |
| 76470 | 41306 | INSPECTION FEES | \$ 8,000.00 |
| 76470 | 42384 | OTHER REVENUE | \$ 42,600.00 |
| TOTAL REVENUES | | | \$ 1,200,132.00 |
| SALARIES AND EMPLOYEE BENEFITS | | | |
| 76470 | 51000 | REGULAR PAY-PERMANENT | \$ 241,082.00 |
| 76470 | 51010 | REGULAR PAY-EXTRA HELP | \$ 29,915.00 |
| 76470 | 51025 | REGULAR PAY-CALL BACK | \$ 85,000.00 |
| TOTAL SALARIES | | | \$ 355,997.00 |
| 76470 | 52010 | OASDI-SOCIAL SECURITY | \$ 16,000.00 |
| 76470 | 52015 | PERS | \$ 36,700.00 |
| 76470 | 53010 | EMPLOYEE INSURANCE & BENEFITS | \$ 44,880.00 |
| 76470 | 53015 | UNEMPLOYMENT INSURANCE | \$ 4,000.00 |
| 76470 | 54010 | WORKERS COMPENSATION INSURANCE | \$ 14,500.00 |
| TOTAL EMPLOYEE BENEFITS | | | \$ 116,080.00 |
| TOTAL SALARIES AND BENEFITS | | | \$ 472,077.00 |
| SERVICES AND SUPPLIES | | | |
| 76470 | 61110 | CLOTHING & PERSONAL SUPPLIES | \$ 46,350.00 |
| 76470 | 61215 | RADIO | \$ 16,400.00 |
| 76470 | 61221 | TELEPHONE-NON TELECOM 1099 | \$ 15,100.00 |
| 76470 | 61310 | FOOD | \$ 1,000.00 |
| 76470 | 61535 | OTHER INSURANCE | \$ 25,500.00 |
| 76470 | 61720 | MAINT-MOBILE EQUIPMENT-SERV | \$ 84,200.00 |
| 76470 | 61725 | MAINT-OFFICE EQUIPMNT-SERVICES | \$ 3,200.00 |
| 76470 | 61730 | MAINT-OTH EQUIP-SERVICES | \$ 12,900.00 |
| 76470 | 61845 | MAINT-STRUCT/IMPS/GRDS-OTH-SRV | \$ 20,128.00 |
| 76470 | 62010 | EMPL CERTIFICATES & LICENSES | \$ 2,000.00 |
| 76470 | 62020 | MEMBERSHIPS | \$ 2,730.00 |
| 76470 | 62111 | MISCELLANEOUS EXPENSE-SERVICES | \$ 100.00 |
| 76470 | 62214 | DUPLICATING SERVICES | \$ 1,800.00 |
| 76470 | 62220 | PHOTO COPY/PRINTER SUPPLIES | \$ 300.00 |
| 76470 | 62221 | POSTAGE | \$ 400.00 |
| 76470 | 62222 | SUBSCRIPTIONS/PERIODICALS | \$ 200.00 |

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|-------|-------|--------------------------------------|-----------|---------------------|
| 76470 | 62223 | SUPPLIES | \$ | 7,000.00 |
| 76470 | 62225 | NON-PC SOFTWARE | \$ | 6,800.00 |
| 76470 | 62301 | ACCOUNTING AND AUDITING FEES | \$ | 4,300.00 |
| 76470 | 62303 | ADMIN SVCS BY OTHER CO DEPTS | \$ | 14,790.00 |
| 76470 | 62316 | COMPUTER PROF SERVICES | \$ | 9,600.00 |
| 76470 | 62327 | DIRECTORS' FEES | \$ | 2,400.00 |
| 76470 | 62328 | 911 DISPATCH SERVICES | \$ | 28,900.00 |
| 76470 | 62358 | LAUNDRY SERVICES | \$ | 1,800.00 |
| 76470 | 62360 | LEGAL SERVICES | \$ | 5,000.00 |
| 76470 | 62367 | MEDICAL SERVICES-OTHER | \$ | 12,000.00 |
| 76470 | 62381 | PROF & SPECIAL SERV-OTHER | \$ | 7,600.00 |
| 76470 | 62420 | LEGAL NOTICES | \$ | 500.00 |
| 76470 | 62710 | FIELD EQUIPMENT | \$ | 5,340.00 |
| 76470 | 62888 | SPEC DIST EXP-SERVICES | \$ | 25,605.00 |
| 76470 | 62914 | EDUCATION & TRAINING(REPT) | \$ | 19,600.00 |
| 76470 | 62920 | GAS, OIL, FUEL | \$ | 15,000.00 |
| 76470 | 63070 | UTILITIES | \$ | 13,000.00 |
| | | TOTAL SERVICES & SUPPLIES | \$ | 411,543.00 |
| | | FIXED ASSETS | | |
| 76470 | 86110 | BUILDINGS AND IMPROVEMENTS | \$ | 99,511.00 |
| 76470 | 86209 | MOBILE EQUIPMENT | \$ | 137,153.00 |
| | | TOTAL FIXED ASSETS | \$ | 236,664.00 |
| | | TOTAL APPROPRIATIONS | \$ | 1,120,284.00 |