



**Mosquito Fire Protection District
Final 2019-2020 Fiscal Year Budget**

Revenue

0001 Carry Over	40,025	
0100 Property Tax	151,000	
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	188,000	
1350 Transfer from Reserve (Unallocated)	60,000	
13XX Transfer from Reserves (Allocated)	27,000	
0360 Penalties	2,700	
0400 Interest	1,500	
0820 St Homeowner Prop Tax Relief	1,200	
1200 Revenue Other Govt.	17,000	
1940 Misc. Revenue	0	
Total Revenue	492,625	492,625

Expenditures

Salaries/Benefits

3000 Permanent Employees

3000 Permanent Employees - Other		198,141
Chief Officer Paramedic	80,309	
Admin Asst	15,912	
Board Clerk	12,480	
Captain	54,080	
Staff Firefighter/ EMT	35,360	
Strike Team Firefighter	0	
Strike Team Firefighter	0	

3001 Temporary Employees 37,910

Relief Firefighter/ EMT	33,280	
Response Duty Capt	630	

3002 Overtime 4,000

3004 Other Strike Team

Total 3000 - 3004 Employees 236,051

3020 Retirement 8,050

Chief	0	
Captain	4,867	
Staff Firefighter Paramedic (1)	0	
Staff Firefighter Paramedic (2)	0	
Staff Firefighter EMT	3,182	

3030 Vacation, Sick, Holiday 14,946

Vacation	5,849	
Sick	4,128	
Holiday	5,050	

3021-41 Employer Contribution 56,842

3021 OASDI	16,805	16,805
3022 Medicare	3,930	3,930
3040 Health Insurance (12 months @750.00x2)	9,000	
3041 UI(4.4% first \$7000.00 each employee)	1,848	
Adj/Incentive/Misc	0	
3060 Workers Comp 9.01% & (5.09 admin) \$100 gross	25,259	25,259

Salaries/Benefits Total 315,889



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Service/Supply

4021 Protective Clothing	7,500
4022 Uniforms	3,000
4040 Comm.-Telephone	2,800
4042 Comm.-Dispatch	2,500
4060 Emerg. Food Supplies	400
4080 Station-General Supplies	1,400
4085 Refuse Disposal	1,100
4100 Insurance - Liability	12,288
4140 Maint. Equipment	1,200
4141 Maint. Office Equipment	0
4142 Maint. Comm. Equipment	500
4144 Maint. Computer	1,500
4145 Maintenance Equipment Parts	200
4160 Maint. Vehicle Other	1,200
4161 Maint. Vehicle Parts	8,000
4164 Maint. Vehicle - Tires	3,000
4180 Maint. Buildings	2,000
4183 Maint.-Grounds	500
4200 Medical Supplies	250
4220 Memberships	1,250
4260 Office Expense	2,000
4261 Postage	250
4262 Software	500
4263 Subscriptions	250
4266 Printing/Duplicating Svc.	100
4300 Prof Services	5,000
4304 Agency Fee County/LAFCO	300
4305 Auditing & Acctg Services	3,500
4308 External Link FAMIS	150
4313 Legal Services	1,200
4324 Medical Dental Lab (JPA)	9,500
4335 Election Dept Services	2,850
4400 Publ & Legal Notices	500
4420 Rents & Leases	100
4460 Equip. Small tools	2,000
4463 Equip Telephone/Radio	1,000
4500 Spec Dept Expense	500
4502 Education Materials	2,500
4503 Staff Development	5,000
4507 Fire & Safety	4,500
4540 Staff Dev NOT 1099	1,000
4600 Trans & Travel	1,000
4602 Private Auto Mileage	500
4606 Fuel Bulk	9,500
4620 Utilities	12,000
	0

Total Operating Services and Supplies	116,288	116,288
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606000 Fixed Assets

6020 Buildings & Grounds	0
6040 Equipment Fixed Assets	0
7700 Contingency	60,448
7800 Reserves	0

Total Fixed Assets	60,448
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Total Expenses	492,625
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Excess/Deficient (-) Revenue	0
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