



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

Revenue

0001 Carry Over	45,025	
0100 Property Tax	146,000	
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)	0	
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	432,625	432,625

Expenditures

Salaries/Benefits

3000 Permanent Employees

3000 Permanent Employees - Other		198,141
Chief Officer Param	80,309	
Admin Asst	15,912	
Board Clerk	12,480	
Captain	54,080	
Staff Firefighter/ EMT	35,360	
Strike Team Firefighte	0	
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 3001 Temporary Employees		 33,750
Relief Firefighter/ E	29,120	
Response Duty Ca	630	
3002 Overtime	4,000	



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3004 Other Strike Team

Total 3000 - 3004 Employees **231,891**

3020 Retirement **8,050**

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

3030 Vacation, Sick, Holiday **14,946**

Vacation	5,849
Sick	4,048
Holiday	5,050

3021-41 Employer Contribution **56,450**

3021 OASDI	16,547
3022 Medicare	3,870
3040 Health Insurance (12 months @750.00)	9,000
3041 UI(4.4% first \$7000.00 each employee)	2,156
Adj/Incentive/Misc	0
3060 Workers Comp 9.01% & (5.09 admin)	24,877

Salaries/Benefits Total	311,336.91
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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



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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



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4602 Private Auto Mileage	500	
4606 Fuel Bulk	9,500	
4620 Utilities	12,000	
	0	
Total Operating Services and Supplies	116,288	116,288
606000 Fixed Assets		
6020 Buildings & Grounds		0
6040 Equipment Fixed Assets		0
7700 Contingency		5,000
7800 Reserves		0
Total Fixed Assets		5,000
Total Expenses		432,625
Excess/Deficient (-) Revenue		0