

**ADOPTED, RESOLUTION 21-09**

**Boulder Creek Fire Protection District  
Final Budget Fiscal Year 2021-2022**

Line	<b>GL Key 680810 - Boulder Creek Fire Protection District</b>	<b>FY 2021-2022 FINAL BUDGET</b>
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Line	<b>GL Key 680810 - Boulder Creek Fire Protection District</b>		<b>FY 2021-2022 FINAL BUDGET</b>	
1	<b>Revenues</b>		4% increase (per County figures)	
2				
3	40100	PROPERTY TAX - CURRENT SEC - GEN	\$ 1,050,485.00	
4	40110	PROPERTY TAX - CURRENT UNSEC - GEN	\$ 19,772.00	
5	40130	PROPERTY TAX - PRIOR UNSEC - GEN	\$ -	
6	40150	SUPP PROP TAX - CURRENT SEC	\$ -	
7	40151	SUPP PROP TAX - CURR UNSE	\$ -	
8	40160	SUPP PROP TAX - PRIOR SEC	\$ -	
9	40161	SUPP PROP TAX - PRIO UNSEC	\$ -	
10	40192	ASSESSMENTS (Measure N Revenue)	\$ 193,769.00	
11	44142	PENALTIES FOR DELINQUENT TAXES	\$ -	
12	44143	REDMPTN PNLTIES FOR DELINQ TXS	\$ -	
13	40430	INTEREST	\$ 7,500.00	
14	40830	ST-HOMEOWNERS' PROP TAX RELIEF	\$ -	
15	41306	INSPECTION FEES	\$ 5,000.00	
16	42384	OTHER REVENUE	FEMA	\$ 979,959.75
17			CAL OES	\$ 7,400.00
18			OTHER /Rent	\$ 32,600.00
19		<b>Total Revenues</b>	<b>\$ 2,296,485.75</b>	
20				
21		<b>Less Measure N Revenue:</b>	<b>\$ (193,769.00)</b>	
22				
23		<b>Total Available (General Fund Revenue):</b>	<b>\$ 2,102,716.75</b>	
24				
25	<b>Expenditures</b>			
26	Character 50 - SALARIES AND EMPLOYEE BENEF			
27	51000	REGULAR PAY - PERMANENT	\$ 239,801.12	
28	51010	REGULAR PAY - EXTRA HELP	\$ 27,191.00	
29	51025	REGULAY PAY - CALL BACK	\$ 90,000.00	
30	52010	OASDI - SOCIAL SECURITY	\$ 18,000.00	
31	52015	PERS	\$ 38,693.00	
32	53010	EMPLOYEE INSURANCE & BENEFITS	\$ 34,778.00	
33	53015	UNEMPLOYMENT INSURANCE	\$ 5,000.00	
34	54010	WORKERS COMPENSATION INSURANCE	\$ 16,000.00	
35				
36		<b>Total Character 50 (Salaries and Benefits)</b>	<b>\$ 469,463.12</b>	
37				
38	Character 60 - SERVICES AND SUPPLIES			
39	61110	CLOTHING & PERSONAL SUPPLIES	\$ 34,000.00	
40	51215	RADIO	\$ 19,000.00	
41	61221	TELEPHONE - NON TELECOM 1099	\$ 15,100.00	
42	61310	FOOD	\$ 2,500.00	
43	61535	OTHER INSURANCE	\$ 25,500.00	
44	61720	MAINT - MOBILE EQUIPMENT-SERV	\$ 50,000.00	
45	61725	MAINT - OFFICE EQUIPMENT-SERVICES	\$ 3,200.00	
46	61730	MAINT - OTH EQUIP-SERVICES	\$ 12,900.00	

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47	61845	MAINT - STRUCT/IMPS/GRDS-OTH-SRV	\$ 35,688.00
48	62010	EMPL CERTIFICATES & LICENSES	\$ 3,000.00
49	62020	MEMBERSHIPS	\$ 5,060.00
50	62111	MISCELLANEOUS EXPENSE- SERVICES	\$ 100.00
51	62214	DUPLICATING SERVICES	\$ 1,000.00
52	62220	PHOTO COPY/PRINTER SUPPLIES	\$ 300.00
53	62221	POSTAGE	\$ 250.00
54	62222	SUBSCRIPTIONS/PERIODICALS	\$ 100.00
55	62223	SUPPLIES	\$ 8,500.00
56	62225	NON-PC SOFTWARE	\$ 52,276.00
57	62301	ACCOUNTING AND AUDITING FEES	\$ 4,800.00
58	62303	ADMIN SVCS BY OTHER CO DEPTS	\$ 19,100.00
59	62316	COMPUTER PROF SVCS	\$ 9,600.00
60	62327	DIRECTORS' FEES	\$ 2,400.00
61	62328	911 DISPATCH SERVICES	\$ 26,320.00
62	62358	LAUNDRY SERVICES	\$ 1,500.00
63	62360	LEGAL SERVICES	\$ 50,000.00
64	62367	MEDICAL SERVICES-OTHER	\$ 12,000.00
65	62381	PROF & SPECIAL SERV-OTHER	\$ 11,100.00
66	62420	LEGAL NOTICES	\$ 500.00
67	62710	FIELD EQUIPMENT	\$ 9,100.00
68	62827	ELECTION EXPENSE	\$ -
69	62888	SPEC DIST EXP-SERVICES	\$ 48,400.00
70	62914	EDUCATION & TRAINING(REPRT)	\$ 24,100.00
71	62920	GAS, OIL, FUEL	\$ 25,000.00
72	63070	UTILITIES	\$ 10,000.00
73			
74		<b>Total Character 60 (Services and Supplies)</b>	<b>\$ 522,394.00</b>
75			
76	Character 80 - FIXED ASSETS/ CAPTIAL OUTLAY		
77	86204	EQUIPMENT	
78	86110	BUILDING AND IMPROVEMENTS (STATION GENERATOR)	\$ 50,000.00
79			
80		<b>Total Character 80 (Fixed Assets)</b>	<b>\$ 50,000.00</b>
81			
82		<b>Total Expenditures</b>	<b>\$ 1,041,857.12</b>
83			
84		<b>Total GL Key 680810 (Revenues - Expenditures)</b>	<b>\$ 1,060,859.63</b>