

Los Altos Hills County Fire District			Proposed Budget 2013- 14
SAP		Income:	
4005100		Senate Bill 813	\$100,000
4001100		Prop Taxes - Curr Secured	\$7,122,000
4002100		Prop Taxes - Curr Unsecured	\$551,000
4001200		Prop Tax - Unitary	\$28,700
4004100		Prop Taxes - Prior Secured	
4005100		Prop Taxes - Prior Unsecured	\$8,000
4301100		Interest - Deposits & Investment	\$100,000
4302100		Property Rental (added 10-11)	\$10,000
4419100		HOPTR (Homeowner's Prop Tax Relief)	\$48,000
4813810		Other Income (interest income PHW/Misc. Income)	\$3,500
		Total Income	\$7,971,200
		Expenses:	\$376,600
5257300		Contract Empl Services (Secretary)	\$53,550
5220200		Insurance	\$7,000
5340000		Self Insurance Claim (Worker's Comp)	\$40,000
5350100		Miscellaneous (2011 inclds SCCF reqts)	\$150,000
5250100		Office Expenses	\$12,000
5255100		Fire Consultant	\$53,550
5255100		Accounting Services	\$18,000
5255300		Annual Audit Charter	\$17,500
5255400		Outside Legal Fees	\$25,000
5255500		Contract Services	\$5,580,423
5255501		Central Fire District	\$5,207,423
5255500		Extra Summer Staff	\$350,000
5225500		Commissions Fee	\$15,000
5260100		Publications and Legal Notices	\$8,000
5282200		Projects and Programs	\$5,895,000
5282200	5282201	Chipping Program	\$350,000
5282208		Dead tree program (TREE PROGRAM)	\$3,000,000
		Fuel Break Prog Open Space	\$25,000
5282200	5282202	Yard Waste Program	\$30,000
5282200	5282203	Brush Goat Program	\$20,000
5282200	5282204	Weed Control Program	\$5,000
5282200	5282205	Buildings and Grounds	\$25,000
5282200	5282206	Emergency Access Roads	\$50,000
5282200	5282207	Fire Prevention/Emerg Prep	\$200,000
5235400	5235401	Outside Hydrant Repair/Maint	\$30,000
		NEARY PROJECT	\$2,160,000
5231000		Contract Maintenance	\$1,550,000
3530101	5231001	Hydrant Installation - Purissima	\$1,050,000
3530100	5231002	Hydrant Installation - Cal Water	\$500,000
5259200		Property Tax Admin Fee (new in 2011)	\$100,000
		Total Expense:	\$13,502,023
		Net Income	-\$5,530,823
2/8/2013			