Los Altos Hills County Fire District	JU	ILY	AUG	UST	SEPTEMBER		OCTOBER	
Budget by Month	Budget	% Annual	Budget	% Annual	Budget	% Annual	Budget	% Annual
FY 2019/2020	FY20	Total	FY20	Total	FY20	Total	FY20	Total
Income: Prop Taxes - Curr Secured		0.0%		0.0%		0.0%		0.0%
Prop Taxes - Curr Secured Prop Tax - Unitary		0.0%		0.0%		0.0%		0.0%
Prop Tax - Officery Prop Taxes - Curr Unsecured		0.0%	6,550	1.0%		0.0%	635,350	97.0%
Senate Bill 813		0.0%	15,350	7.0%	8,768	4.0%	6,576	3.0%
Interest - Deposits & Investment		0.0%		0.0%	,	0.0%		0.0%
Property Rental		0.0%		0.0%		0.0%		0.0%
HOPTR (Homeowner's Prop Tax Relief)		0.0%		0.0%		0.0%		0.0%
Other Income (Misc. Income)		0.0%	100	20.0%		0.0%		0.0%
Tax Revenue - Excess ERAF		0.0%		0.0%		0.0%		0.0%
Total Income	-	0.0%	22,000	0.2%	8,768	0.1%	641,926	5.1%
One wating Frances								
Operating Expenses: Insurance	3,000	60.0%		0.0%		0.0%	2,000	40.0%
Commissioners Fee	3,000	0.0%		0.0%		0.0%	4,000	25.0%
Office Expenses		0.0%	500	10.0%	500	10.0%	4,000	0.0%
Professional Services - Internal		0.0%	300	0.0%	300	0.0%		0.0%
Property Tax Admin Fee		0.0%		0.0%		0.0%		0.0%
Publications and Legal Notices	125	1.3%		0.0%		0.0%	2,000	20.0%
Miscellaneous/Operations Contingency	123	0.0%	7,000	7.4%	7,000	7.4%	7,000	7.4%
Total Operating Expenses	3,125	1.3%	7,500	3.2%	7,500	3.2%	15,000	6.3%
Total Operating Expenses	3,123	1.5%	7,500	3.270	7,500	3.270	10,000	0.076
Salaries & Payroll Taxes								
Perm Employees - Spec. Dist.								
General Manager	11,008	8.3%	11,008	8.3%	11,008	8.3%	11,008	8.3%
General Analyst	7,917	8.3%	7,917	8.3%	7,917	8.3%	7,917	8.3%
Emergency Services Coordinator (ESC)	7,916	8.3%	7,916	8.3%	7,917	8.3%	7,916	8.3%
Total Perm Employees - Spec. Dist.	26,841	8.3%	26,841	8.3%	26,841	8.3%	26,841	8.3%
Medicare Tax	391	8.3%	391	8.3%	391	8.3%	391	8.3%
FICA - Spec. Dist.	1,666	8.3%	1,666	8.3%	1,666	8.3%	1,666	8.3%
Unemployment - Spec. Dist.	500	37.0%	1,000	0.0%	1,000	0.0%		0.0%
Total Salaries & Payroll Taxes	29,398	8.4%	28,898	8.3%	28,898	8.3%	28,898	8.3%
Total Galaries a Fayron Taxes	20,000	0. 170	20,000	0.070	20,000	0.070	20,000	2.570
Professional & Specialized Services								
Annual Audit Charter		0.0%	7,000	33.3%		0.0%	12,500	59.5%
Accounting Services		0.0%	3,300	8.3%	3,300	8.3%	3,300	8.3%
Outside Legal Fees		0.0%	18,000	9.0%	19,000	9.5%	18,000	9.0%
Outside Professional Services	2,000	2.1%	7,000	7.4%	7,000	7.4%	7,000	7.4%
Prof. and Spec. Services Contingency	5,000	8.3%	5,000	8.3%	5,000	8.3%	5,000	8.3%
Total Professional & Spec. Services	7,000	1.7%	40,300	9.7%	34,300	8.3%	45,800	11.0%
					11 x			
Contract Services								
Central Fire District	399,799	8.1%	399,799	8.1%	399,799	8.1%	399,799	8.1%
Battalion 74 Services	96,855	8.1%	96,855	8.1%	96,855	8.1%	96,855	8.1%
Emergency Prep/Fire Prevention	500	2.0%	2,000	8.0%	2,000	8.0%	2,000	8.0%
Extra Fire Season Staff	65,000	15.9%	65,000	15.9%	75,000	18.3%	65,000	15.9%
Type 3 Fire Engine Rental	22,200	14.7%	23,000	15.2%	28,000	18.5%	23,000	15.2%
Self Insurance Claim (Worker's Comp)		0.0%		0.0%		0.0%		0.0%
Contract Services Contingency	4,000	8.9%	4,000	8.9%	4,000	8.9%	4,000	8.9%
Total Contract Services	588,354	8.7%	590,654	8.8%	605,654	9.0%	590,654	8.8%
Out to the Complete (Output thanks)								
Contract Services (Consultants)		0.0%	5,355	8.3%	5,355	8.3%	5,355	8.3%
Clerk Fire Consultant		0.0%	4,000	8.3%	4,000	8.3%	4,000	8.3%
Contract Services (Consultants) Other		0.0%	5,000	0.5/6	5,000	0.078	5,000	0.078
Total Contract Services (Consultants)		0.0%	14,355	8.8%	14,355	8.8%	14,355	8.8%
		2.2,0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1202			
Projects and Programs								
Chipping Program	2,000	0.5%	32,000	8.0%	36,000	9.0%	40,000	10.0%
Yard Waste Program		0.0%	13,500	25.0%		0.0%		0.0%
Brush Goat Program		0.0%		0.0%		0.0%		0.0%
Buildings and Grounds	500	5.0%	500	5.0%	1,500	15.0%	500	5.0%
Hydrant Repair and Maint.	2,500	6.3%		0.0%	500	1.3%	500	1.3%
Emergency Access Roads		0.0%		0.0%		0.0%		0.0%
Tree Removal Program	40,000	1.5%	215,000	7.8%	275,000	10.0%	300,000	10.9%
Fire Service Water Flow Improvements	125,000	4.2%	250,000	8.3%	250,000	8.3%	300,000	10.0%
Fuel Reduction and Open Space		0.0%	5,000	6.7%	10,000	13.3%	10,000	13.3%
Neighborhood Grant Program		0.0%		0.0%		0.0%		0.0%
Projects & Programs Oversight	2,000	4.0%	4,000	8.0%	4,000	8.0%	4,000	8.0%
Projects & Programs Contingency	20,000	8.0%	20,000	8.0%	20,000	8.0%	20,000	8.0%
Total Projects and Programs	192,000	2.9%	540,000	8.1%	597,000	9.0%	675,000	10.1%
Total Expense:	819,877	5.6%	1,221,707	8.4%	1,287,707	8.8%	1,369,707	9.4%
Net Income (Loss)	(819,877)		(1,199,707)		(1,278,939)		(727,781)	

FY 2011/30/200	Los Altos Hills County Fire District	NOVE	MBER	DECE	MBER	JANU	JARY	FEBRUARY	
Pop Tax - Curris Secured 1,885,088 1,50% 2,825,140 26.0% 169,088 35.0% 0		A GO A DESCRIPTION OF THE PARTY				CONTROL MANAGEMENT AND CONTROL OF THE PARTY.		CATCHER VERNING AND ADDRESS OF TOTAL OF	% Annual Total
Prog Taxes - Curr Secured									
Prop Tax Unitary		1 605 095	15.0%	2 825 140	25.0%	1 605 085	15.0%		0.0%
Propriets Cut/ Unsecured		1,090,000	THE GOOD OF A THE PROPERTY OF THE PARTY OF T		ACTION OF THE PERSON OF THE PE		CONTRACTOR AND AND ADDRESS OF THE		0.0%
Sentate Bill 813 minraret - Depotitio & Investment 10,960 5,978 19,728 9,078 39,488 78,096 15,344 77,776 10,776 10,778				21,000	The state of the s	0,000	AND AND ADDRESS OF THE PARTY OF		0.0%
Internate Deposition & Investment 40,000 133% 25,000 8,3% 0,0% 60,000		10,960		19,728	A THE WAY AND A PROPERTY OF THE PARTY OF THE	39,456		15,344	7.0%
ROPTR Tomoround's Prop 1 ax Relier		40,000	13.3%	25,000	8.3%		0.0%	50,000	16.7%
Other Income 100 20 0% 0.0%			0.0%		0.0%		0.0%		0.0%
Tark Revenue - Excess ERAF Total Incomo 1,746,145 15.99 2,887,928 2,897,928 2,807,928				6,500		15,000			0.0%
Total Income		100							0.0%
Departing Expenses:					A Department of the Control of the Control of		AND RESIDENCE TO A SECURITION OF THE PARTY O		0.0%
Misurance	Total Income	1,746,145	13.9%	2,897,928	23.0%	1,755,471	13.9%	65,344	0.5%
Commissioners Feq	Operating Expenses:				10				
Office Expenses	Insurance		0.0%		0.0%		personal and the control of the later to the		0.0%
Professional Services - Internal	Commissioners Fee		SCHOOL STATE OF THE SCHOOL SECTION		SHARE A VIOLENCE OF THE PARTY O	THE RESIDENCE OF THE PARTY OF T			0.0%
Property Tax Admin Fee	Office Expenses	500	A STATE OF THE ADDRESS OF THE STATE OF THE S	500		500	Province and the second of the second of the	500	10.0%
Publications and Legal Notices	Professional Services - Internal	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	TOTAL DESCRIPTION OF STREET		Control of the Contro		RESTRICTION OF RESTREEN		0.0%
Macelaneous/Operations Contingency			HONDON THE THE PARTY OF THE PAR		TOTAL STREET,		Mary Company of Property and Company		0.0%
Salaries & Payroll Taxes Salaries & Payroll Taxes Salaries & Payroll Taxes Salaries & Payroll Taxes Spec. Dist. General Manager 11,008 8.3% 11,008 8.3% 11,008 8.3% 11,008 8.3% 11,008 8.3% 7,917 8.3% 8,900 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3% 8.300 8.3			CONTRACTOR CONTRACTOR CONTRACTOR		The second secon		N. College Street Follows		5.0%
Salaries & Payroll Taxos		TO SECURE OF STREET STREET, ST	Control of the Contro				MATERIAL SECTION OF THE SECTION OF T		8.4%
Perm Employees - Spec Dist	Total Operating Expenses	7,500	3.2%	10,500	4.4%	13,000	5.5%	9,000	3.8%
General Manager									
General Analyst		, ,						44.000	0.004
Emergency Services Coordinator (ESC)		DOMESTIC AND STREET, S	THE RESERVE THE PROPERTY OF THE PARTY OF THE		DESCRIPTION OF THE PARTY OF THE	SECTION AND PROPERTY.	CONTRACTOR OF THE VARIABLE STATE		8.3%
Total Perm Employees - Spec. Dist. 28,842 8,3% 28,442 8,3% 28,842 8,3% 392 8,67			The state of the s				RESIDENCE OF THE RESIDENCE OF THE PARTY OF T		8.3% 8.3%
Medicare Tax		THE RESERVE OF THE PERSON NAMED IN	THE RESERVE OF THE PERSON NAMED IN COLUMN 1	AND DESCRIPTION OF THE PERSONS ASSESSMENT	HALLOW BUILDING STREET	AND DESCRIPTION OF THE PARTY OF THE PARTY.		CONTRACTOR OF THE PERSON NAMED IN	CHARLES AND ADDRESS OF THE PARTY OF THE PART
FICA - Spec. Dist		STATE OF THE PARTY OF THE PARTY.	POTO TO LEGISLATION OF THE PARTY.	PROGRAMMENT OF THE PROPERTY OF	AND AND AND AND ASSESSMENT OF THE PARTY OF T	A RESIDENCE OF SCHOOL SELECTION AND ADDRESS OF SCHOOL SELECTION ADDRESS OF SCHOOL SELECTION AND ADDRESS OF SCHOOL SELECTION AND ADDRESS OF SCHOOL SELECTION AND ADDRESS OF SCHOOL SELECTION AN	THE REAL PROPERTY OF STREET PARTY.	THE RESIDENCE OF THE PARTY OF T	8.3%
Unemployment - Spec_Dist		STREET, STORY OF STREET, STREE	STORY SHIP AND PROPERTY AND		Very later was considered to the service	District Control of the Control of the	STATE OF STREET STATE OF STREET		8.3%
Total Salaries & Payroll Taxes 28,901 8.3% 28,901 8.3% 29,751 8.5% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 8.3% 29,751 8.6% 28,901 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900 2.3% 29,900		1,667	THE RESIDENCE OF THE PARTY OF T	1,667	STATE OF THE PARTY	U.O.S. SHILLY SM. S. COM. A. SERVEY STREET,	SECURIO DE LA CONTRACTOR DEL CONTRACTOR DE LA CONTRACTOR	1,667	8.3%
Professional & Specialized Services Annual Audit Charter Accounting Services 3,300 8,3% 3,000 8,3% 3,000 8,3% 3,000 8,3% 4,11,698 8,5% 411,789 8,5		28.901	STATE OF THE PARTY	28,901	Control of the Contro	All Districts of the Control of the State of		28,901	0.0% 8.3%
Annual Audit Charter	Total Galarico a Fayron Faxoo	20,001	0.070						
Accounting Services									
Outside Legal Fees 16,000 8,0% 16,000 8,0% 16,000 7,5% 16,000 8,6 Outside Professional Services 7,000 7,000 8,0% 16,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 8,000 8,4% 5,000 8,3% 5,000 8,3% 5,000 8,3% 5,000 8,3% 5,000 8,3% 10,198 8,5% 419,789 8,1% 8,198 8,1% 101,898 8,5% 419,789 8,6 8,419,789 8,1% 101,898 8,5% 419,789 8,6 8,119,789 8,1% 101,898 8,5% 101,998 8,8 101,098 8,6 8,000 8,00 8,00 8,00 8,00 8,00 <td></td> <td></td> <td>William Programme Committee of the Commi</td> <td></td> <td>CONTRACTOR STATE OF S</td> <td></td> <td>REPRESENTATION OF THE PARTY OF</td> <td></td> <td>0.0%</td>			William Programme Committee of the Commi		CONTRACTOR STATE OF S		REPRESENTATION OF THE PARTY OF		0.0%
Outside Professional Services 7,000 7,4% 8,000 8,4% 8,000 8,4% 8,000 8,6% 8,000 8,3% 5,000 8,3% 10,16,98 8,5% 419,789 8,5% 419,789 8,5% 419,789 8,5% 419,789 8,5% 8,5% 101,698 8,5% 119,698 8,5% 119,698 8,5% 119,698 8,5% 119,698 8,5% 10,000 8,6% 2,000 2,000		Many the Property Colored Colo	Man and the state of the state	PRINCIPALITY OF THE PRINCIPAL PRINCI				Participation of the Control of the	8.3%
Prof. and Spec. Services Contingency		THE RESERVE AND DESCRIPTION OF STREET	A DESCRIPTION OF THE PROPERTY OF THE PARTY O	BALL SALES OF SALES OF SALES	SHOUTH REPORT OF THE PROPERTY	WELLY WAS A THE REAL PROPERTY OF THE PARTY O	AND DESCRIPTION OF THE PROPERTY OF THE PERSON OF THE PERSO	A COLUMN TO SERVICE STATE OF THE SERVICE STATE OF T	8.0%
Total Professional & Spec. Services 31,300 7.5% 32,300 7.8% 31,300 7.5% 32,300 7.6% 32,300 8.6% 419,789 8.5% 419,789 4.5% 419,789		The first the property of the party of the p	CLERK MALL CONTROL OF THE STATE					Harris Harris Harris Office Control	8.4%
Contract Services Central Fire District Services		STATE OF THE PARTY OF THE OWNER THE	The second secon	The second second second second	EPOCESTICAL PROPERTY OF THE PR	SPERCED AND PROPERTY AND PROPERTY.	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.		8.3% 7.8%
Central Fire District	·			7-7-2		, , , , , , , , , , , , , , , , , , ,			
Battalion 74 Services	STATE OF THE STATE							440 700	0.50/
Extra Fire Season Staff		CONTRACTOR OF CASE AND ADDRESS OF THE PARTY	Security Avenue and Security Security	Kind Carl Carl Share Assessment	A STATE OF THE PARTY OF THE PAR	STATE OF THE PARTY	SCHOOL STREET,		8.5%
Extra Fire Season Staff 35,000 8.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0		96,855							8.5%
Type 3 Fire Engine Rental				2,000		2,000		2,000	8.0%
Self Insurance Claim (Worker's Comp) 250 25.0% 0.0% 0.0% 250 25.0% 25.0% 0.0% 0.0% 250 25.0% 25.0% 0.0% 0.0% 3.000 6.7% 3.000 3.3% 4.000 8.3% 4.000 4.000 8.3% 4.000 4.		THE PERSON NAMED AND POST OF THE PERSON NAMED AND PARTY.	Print Cold Living Street House						0.0%
Contract Services Contingency			A THE OWNER WHILE THE TAXABLE PARTY.		ATTORVALE SECURIOR VINNESSA AND		A STREET WAS ASSESSED.	050	0.0%
Total Contract Services 550,904 8.2% 502,654 7.5% 526,487 7.8% 526,737 7.6%			Commence of the Commence of th		Control of the Contro		A STATE OF THE PARTY OF THE PAR	Control of the second second second	25.0%
Contract Services (Consultants) Clerk 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 5,355 8,3% 6,000		The state of the s		PARTICIPATION OF THE PARTY OF T			THE RESERVE AND ADDRESS OF THE PARTY OF THE		6.7% 7.8%
Clerk 5,355 8.3% 5,355 8.3% 5,355 8.3% 5,355 8.3% Fire Consultant 4,000 8.3% 11,855 7.3% 11,855 7.3% 11,855 7.3% 11,855 7.3% 11,855 7.3% 11,855 7.3% 11,855 7.3% 11,855						•			
Fire Consultant Contract Services (Consultants) Other 2,500 Total Contract Services (Consultants) 11,855 7.3% 11,800 11,800 11,800 11,800 11,800 11,80		5 355	8.3%	5 355	8.3%	5.355	8.3%	5 355	8.3%
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Total Contract Services (Consultants) 11,855 7.3% 11,855 7.0% 10,000 7.5% 10,000 10,0% 10,0			0.076	THE RESERVE OF THE PARTY OF THE	3.078		3.078		0.070
Chipping Program 30,000 7.5% 30,000 7.5% 28,000 7.0% 30,000 7.5% Yard Waste Program 0.0% 13,500 25.0% 0.0% 0.0% 0.0 Brush Goat Program 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 Buildings and Grounds 2,000 20.0% 500 5.0% 500 5.0% 1,500 15.0 Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0%			7.3%	BUT HE HAND SHOULD A SOURCE AND A STATE OF THE STATE OF T	7.3%		7.3%	11,855	7.3%
Chipping Program 30,000 7.5% 30,000 7.5% 28,000 7.0% 30,000 7.5% Yard Waste Program 0.0% 13,500 25.0% 0.0% 0.0% 0.0 Brush Goat Program 0.0% 0.0% 0.0% 0.0% 0.0% 0.0 Buildings and Grounds 2,000 20.0% 500 5.0% 500 5.0% 1,500 15.0 Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0%	Projects and Programs								
Yard Waste Program 0.0% 13,500 25.0% 0.0% 0.0% Brush Goat Program 0.0% 0.0% 0.0% 0.0% 0.0% Buildings and Grounds 2,000 20.0% 500 5.0% 500 5.0% 1,500 15.6 Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0% 0.0		30,000	7.5%	30,000	7.5%	28,000	7.0%	30,000	7.5%
Brush Goat Program 0.0% 0.0% 0.0% 0.0% Buildings and Grounds 2,000 20.0% 500 5.0% 500 5.0% 1,500 15.6 Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0%	11 0		With the second	13,500	25.0%		0.0%		0.0%
Buildings and Grounds 2,000 20.0% 500 5.0% 500 5.0% 1,500 15.0 Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Tree Removal Program 300,000 10.9% 250,000 9.1% 200,000 7.3% 200,000 7.3 Fire Service Water Flow Improvements 300,000 10.0% 250,000 8.3% 150,000 5.0% 100,000 3.3 Fuel Reduction and Open Space 10,000 13.3% 5,000 6.7% 0.0% 0.0% 0.0% 0.0 0.0% 0.0			0.0%		0.0%		0.0%		0.0%
Hydrant Repair and Maint. 5,000 12.5% 5,000 12.5% 10,000 25.0% 5,500 13.8 Emergency Access Roads 0.0% <td< td=""><td></td><td>2,000</td><td>20.0%</td><td>500</td><td>5.0%</td><td>500</td><td>5.0%</td><td>1,500</td><td>15.0%</td></td<>		2,000	20.0%	500	5.0%	500	5.0%	1,500	15.0%
Emergency Access Roads 0.0% 0.0% 0.0% 0.0% Tree Removal Program 300,000 10.9% 250,000 9.1% 200,000 7.3% 200,000 7.3 Fire Service Water Flow Improvements 300,000 10.0% 250,000 8.3% 150,000 5.0% 100,000 3.3 Fuel Reduction and Open Space 10,000 13.3% 5,000 6.7% 0.0% 0.0% 0.0 Neighborhood Grant Program 0.0% 4,000 8.0% 4		5,000	12.5%	5,000	12.5%	10,000	25.0%	5,500	13.8%
Tree Removal Program 300,000 10.9% 250,000 9.1% 200,000 7.3% 200,000 7.3% Fire Service Water Flow Improvements 300,000 10.0% 250,000 8.3% 150,000 5.0% 100,000 3.3 Fuel Reduction and Open Space 10,000 13.3% 5,000 6.7% 0.0% 0.0% 0.0 Neighborhood Grant Program 0.0% 0.0% 500 10.0% 500 10.0% 500 10.0 Projects & Programs Oversight 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17,500 7.0% 17			NAME OF TAXABLE PARTY OF TAXABLE PARTY.		0.0%		0.0%		0.0%
Fire Service Water Flow Improvements 300,000 10.0% 250,000 8.3% 150,000 5.0% 100,000 3.3 Fuel Reduction and Open Space 10,000 13.3% 5,000 6.7% 0.0%		300,000	10.9%	250,000	9.1%	200,000	7.3%	200,000	7.3%
Fuel Reduction and Open Space 10,000 13.3% 5,000 6.7% 0.0% 0.0% Neighborhood Grant Program 0.0% 0.0% 500 10.0% 500 10.0% Projects & Programs Oversight 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 17,500 7.0% 17,500		No. Company of the Co	1539412002000000000000000000000000000000000	250,000		150,000	5.0%	100,000	3.3%
Neighborhood Grant Program 0.0% 0.0% 500 10.0% 500 10.0% Projects & Programs Oversight 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 17,500 7.0% 17,500 17,000		DESCRIPTION OF THE PARTY OF THE		Section of the sectio	Section Committee of the Committee of th		0.0%		0.0%
Projects & Programs Oversight 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 4,000 8.0% 17,500 7.0% 17,500 17,500 17,500 17,500 17,500	· · · · · · · · · · · · · · · · · · ·			i i	The state of the s	500	Management of the control of the con	500	10.0%
Projects & Programs Contingency 17,500 7.0% 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 17,500 <t< td=""><td></td><td>4,000</td><td></td><td>4,000</td><td>And the state of t</td><td>Exposure and the contract of t</td><td>The State of the Control of the Cont</td><td>4,000</td><td>8.0%</td></t<>		4,000		4,000	And the state of t	Exposure and the contract of t	The State of the Control of the Cont	4,000	8.0%
Total Projects and Programs 668,500 10.0% 575,500 8.6% 410,500 6.2% 359,000 5.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,161,710 8.0% 1,022,893 7.0% 967,793 6.4 Total Expense: 1,298,960 8.9% 1,298,960 8.9% 1,298,960 8.0			STATE OF THE PARTY	Charles and the second second	ASSESSED PROPERTY AND ADMINISTRATION OF THE PARTY OF THE		Marie Anna Control of	17,500	7.0%
			A STATE OF THE PARTY OF THE PARTY OF THE PARTY.	The state of the s	AND THE RESIDENCE OF THE PARTY	The state of the s	CONTRACTOR OF THE PROPERTY OF	THE THOUSAND AND STREET	5.4%
	Total Expense:	1,298.960	8.9%	1,161.710	8.0%	1,022.893	7.0%	967,793	6.6%
Net Income (Loss) 447,185 1,736,218 732,578 (902,449)	·		5.570	1,736,218	5.570	732,578	.,,,,,	(902,449)	

Los Altos Hills County Fire District	MARCH		APRIL		MAY		JUNE		
Budget by Month	Budget	% Annual	Budget	% Annual	Budget	% Annual	Budget	% Annual	Total Budget
FY 2019/2020	FY20	Total	FY20	Total	FY20	Total	FY20	Total	FY20
Income:									
Prop Taxes - Curr Secured	1,130,055	10.0%	2,881,642	25.5% 49.0%		0.0%	1,073,550	9.5% 0.0%	11,300,557 53,900
Prop Tax - Unitary Prop Taxes - Curr Unsecured		0.0%	26,410 13,100	2.0%		0.0%		0.0%	655,000
Senate Bill 813	17,536	8.0%	26,304	12.0%	35,072	16.0%	24,106	11.0%	219,200
Interest - Deposits & Investment	15,000	5.0%		0.0%	20,000	6.7%	150,000	50.0%	300,000
Property Rental HOPTR (Homeowner's Prop Tax Relief)		0.0%	1,500	33.3% 0.0%	1,500 15,000	33.3% 34.9%	1,500 6,500	33.3% 15.1%	4,500 43,000
Other Income (Misc. Income)		0.0%		0.0%	100	20.0%	200	40.0%	500
Tax Revenue - Excess ERAF		0.0%		0.0%		0.0%	29,000	100.0%	29,000
Total Income	1,162,591	9.2%	2,948,956	23.4%	71,672	0.6%	1,284,856	10.2%	12,605,657
Operating European									
Operating Expenses: Insurance		0.0%		0.0%		0.0%		0.0%	5,000
Commissioners Fee		0.0%	4,000	25.0%		0.0%	4,000	25.0%	16,000
Office Expenses		0.0%	500	10.0%	500	10.0%	1,000	20.0%	5,000
Professional Services - Internal		0.0%		0.0%		0.0%	231	100.0%	231
Property Tax Admin Fee		0.0%	105,000	99.1%		0.0%	1,000	0.9%	106,000
Publications and Legal Notices	2,000	20.0%	875 9,000	8.8%	0.000	0.0% 9.5%	2,000 16,000	20.0% 16.8%	10,000 95,000
Miscellaneous/Operations Contingency Total Operating Expenses	9,000 11,000	9.5% 4.6%	119,375	9.5% 50.3%	9,000 9,500	4.0%	24,231	10.0%	237,231
Total Operating Expenses	11,000	1.070	110,070	55.076	0,000	7.070	= 1,EU	, 5.2,0	257,201
Salaries & Payroll Taxes									
Perm Employees - Spec. Dist.									100 100
General Manager	11,009	8.3%	11,009	8.3%	11,009	8.3%	11,009	8.3%	132,100
General Analyst Emergency Services Coordinator (ESC)	7,916 7,917	8.3% 8.3%	7,916 7,917	8.3% 8.3%	7,916 7,917	8.3% 8.3%	7,916 7,917	8.3% 8.3%	95,000 95,000
Total Perm Employees - Spec. Dist.	26,842	8.3%	26,842	8.3%	26,842	8.3%	26,842	8.3%	322,100
Medicare Tax	392	8.3%	392	8.3%	392	8.3%	392	8.3%	4,700
FICA - Spec. Dist.	1,667	8.3%	1,667	8.3%	1,667	8.3%	1,667	8.3%	20,000
Unemployment - Spec. Dist.		0.0%		0.0%		0.0%		0.0%	1,350
Total Salaries & Payroll Taxes	28,901	8.3%	28,901	8.3%	28,901	8.3%	28,901	8.3%	348,150
Professional & Specialized Services				100					
Annual Audit Charter	1,500	7.1%		0.0%		0.0%		0.0%	21,000
Accounting Services	3,300	8.3%	3,300	8.3%	3,300	8.3%	6,600	16.7%	39,600
Outside Legal Fees	16,000	8.0%	16,000	8.0%	16,000	8.0%	34,000	17.0%	200,000
Outside Professional Services	8,000	8.4%	8,000	8.4%	9,000	9.5%	16,000	16.8%	95,000
Prof. and Spec. Services Contingency Total Professional & Spec. Services	5,000 33,800	8.3% 8.1%	5,000 32,300	8.3% 7.8%	5,000 33,300	8.3% 8.0%	5,000 61,600	8.3% 14.8%	60,000 415,600
Total Professional & Spec. Services	33,800	0.176	32,300	7.078	33,300	0.076	01,000	14.070	410,000
Contract Services									
Central Fire District	419,789	8.5%	419,789	8.5%	419,789	8.5%	419,789	8.5%	4,917,528
Battalion 74 Services	101,698	8.5%	101,698	8.5%	101,698	8.5%	101,697	8.5%	1,191,317
Emergency Prep/Fire Prevention Extra Fire Season Staff	2,000	8.0% 0.0%	2,000	8.0% 0.0%	2,000 38,000	8.0% 9.3%	4,500 66,302	18.0% 16.2%	25,000 409,302
Type 3 Fire Engine Rental		0.0%		0.0%	18,000	11.9%	24,000	15.9%	151,200
Self Insurance Claim (Worker's Comp)		0.0%		0.0%	250	25.0%	250	25.0%	1,000
Contract Services Contingency	3,000	6.7%	4,000	8.9%	4,000	8.9%	4,000	8.9%	45,000
Total Contract Services	526,487	7.8%	527,487	7.8%	583,737	8.7%	620,538	9.2%	6,740,347
Contract Services (Consultants)		Sales de la companya							
Contract Services (Consultants) Clerk	5,355	8.3%	5,355	8.3%	5,355	8.3%	10,710	16.7%	64,260
Fire Consultant	4,000	8.3%	4,000	8.3%	4,000	8.3%	8,000	16.7%	48,000
Contract Services (Consultants) Other	5,000		5,000		5,000		10,000		50,000
Total Contract Services (Consultants)	14,355	8.8%	14,355	8.8%	14,355	8.8%	28,710	17.7%	162,260
Projects and Programs									
Chipping Program	36,000	9.0%	36,000	9.0%	36,000	9.0%	64,000	16.0%	400,000
Yard Waste Program		0.0%	13,500	25.0%		0.0%	13,500	25.0%	54,000
Brush Goat Program		0.0%		0.0%		0.0%	20,000	100.0%	20,000
Buildings and Grounds	500	5.0%	500	5.0%	500	5.0%	1,000	10.0%	10,000
Hydrant Repair and Maint. Emergency Access Roads	3,000 500	7.5% 25.0%	2,000 500	5.0% 25.0%	1,000 500	2.5% 25.0%	5,000 500	12.5% 25.0%	40,000 2,000
Tree Removal Program	175,000	6.4%	175,000	6.4%	175,000	6.4%	445,000	16.2%	2,750,000
Fire Service Water Flow Improvements	200,000	6.7%	200,000	6.7%	200,000	6.7%	675,000	22.5%	3,000,000
Fuel Reduction and Open Space	5,000	6.7%	5,000	6.7%	5,000	6.7%	20,000	26.7%	75,000
Neighborhood Grant Program	500	10.0%	500	10.0%	500	10.0%	2,500	50.0%	5,000
Projects & Programs Oversight	5,000	10.0%	5,000	10.0%	5,000	10.0%	5,000	10.0%	50,000
Projects & Programs Contingency	20,000	8.0%	20,000	8.0%	20,000	8.0%	40,000	16.0% 19.4%	250,000 6,656,000
Total Projects and Programs	445,500	6.7%	458,000	6.9%	443,500	6.7%	1,291,500	19.4%	0,000,000
Total Expense:	1,060,043	7.3%	1,180,418	8.1%	1,113,293	7.6%	2,055,480	14.1%	14,559,588
Net Income (Loss)	102,548		1,768,538		(1,041,621)		(770,624)		(1,953,931)