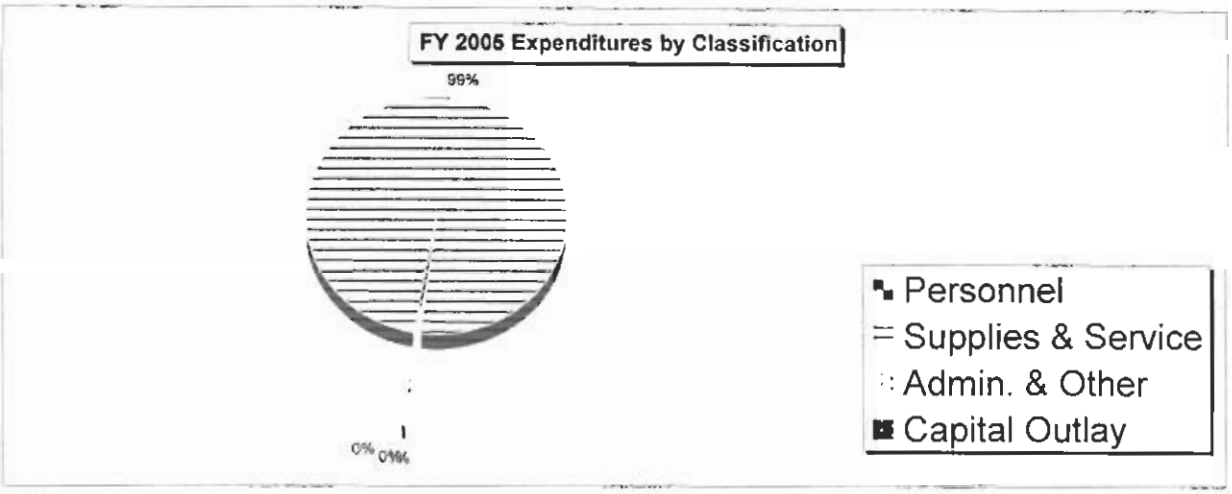
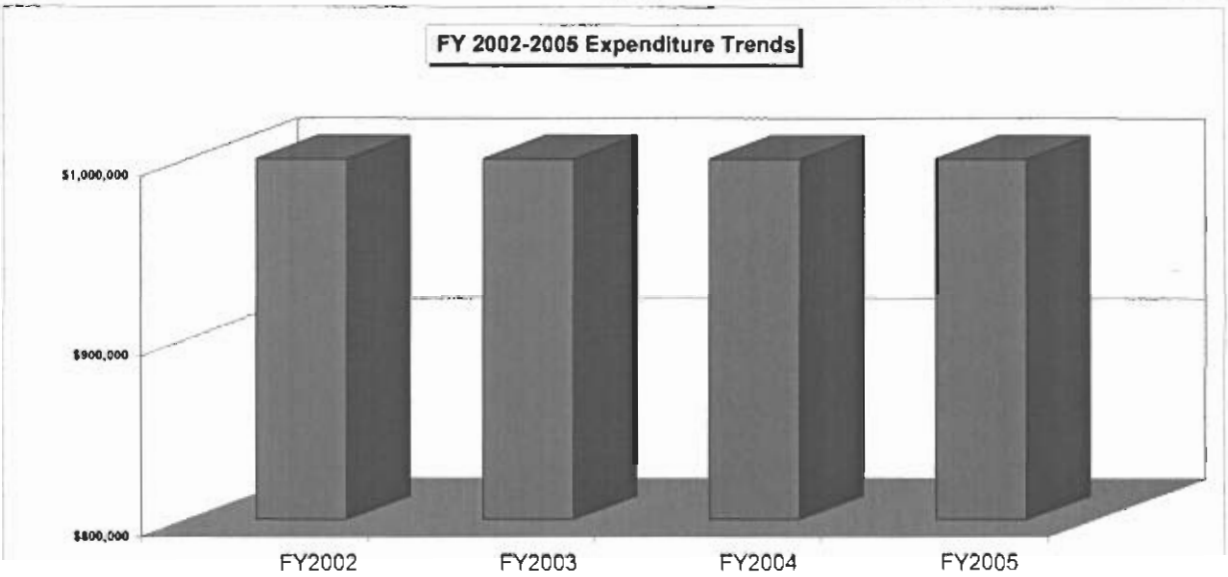
Service Center-Division 4228, Belmont Fire Protection District | Belmont Fire Protection District

Fund 223, Belmont Fire Protection District | Department: City Manager





Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	$ 4,213,755	$ 4,493,727	$ 4,594,733	$ 4,576,413	$ 4,717,663
Total FTEs	-	-	-	-	-

Service Center-Division 4228, Belmont Fire Protection District	Service Center-Division:	Belmont Fire Protection District
Fund 223, Belmont Fire Protection District	Department:	City Manager

Account	Account Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8311	Property Tax Admin Fee	$ 50,580.00	$ 42,601.00	$ 59,500.00	$ 41,180.00	$ 59,372.00
8430	Repair & Maintenance Service	$ 400.00	$ (800.00)	$ -	$ -	$ -
8501	South County Fire Service Fees	$ 4,130,000.01	$ 4,420,000.00	$ 4,500,000.00	$ 4,500,000.00	$ 4,620,000.00
Supplies & Services Total		$ 4,180,980.01	$ 4,461,801.00	$ 4,559,500.00	$ 4,541,180.00	$ 4,679,372.00
Administrative & Other						
8310	Administrative Support Charge	$ 32,774.76	$ 31,926.12	$ 35,233.00	$ 35,233.00	$ 38,290.60
Administrative & Other Total		$ 32,774.76	$ 31,926.12	$ 35,233.00	$ 35,233.00	$ 38,290.60
Capital Outlay						
Capital Outlay Total		$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 4,213,754.77	$ 4,493,727.12	$ 4,594,733.00	$ 4,576,413.00	$ 4,717,662.60

5/18/2004

Sevice Center/Division 4228, Belmont Fire Protection District Fund 223, Belmont Fire Protection District		Service Center/Division: Belmont Fire Protection District Department: City Manager

Notes

Account	Account Description	Proposed FY2005
8311	Property Tax Admin Fee	Per Vijay Singh, San Mateo County Controller's Office.