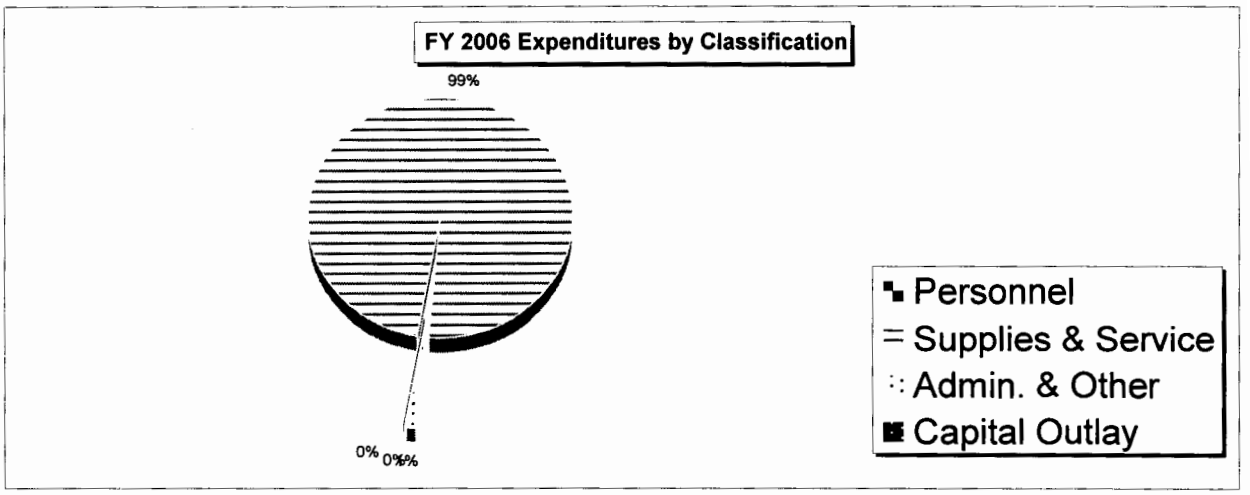
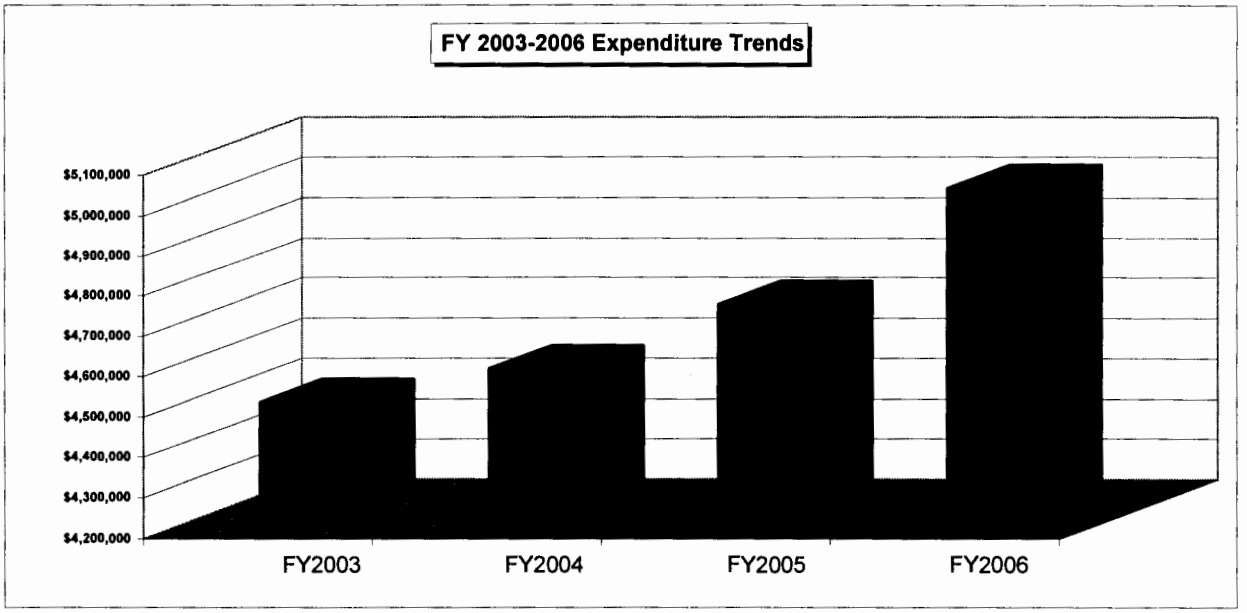
Service Center-Division 4228, Belmont Fire Protection District | Belmont Fire Protection District

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





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ 4,493,727	$ 4,576,413	$ 4,767,953	$ 4,736,285	$ 5,025,469
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 FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8311	Property Tax Admin Fee	$ 42,601.00	$ 41,180.00	$ 59,372.00	$ 52,494.15	$ 54,000.00
8322	Legal-Additional	$ -	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00
8351	Other Professional/Technical	$ -	$ -	$ 24,800.00	$ -	$ 25,000.00
8430	Repair & Maintenance Service	$ (800.00)	$ -	$ -	$ -	$ -
8501	South County Fire Service Fees	$ 4,420,000.00	$ 4,500,000.00	$ 4,620,000.00	$ 4,620,000.00	$ 4,851,000.00
8591	Memberships & Dues	$ -	$ -	$ 490.33	$ 500.00	$ 500.00
Supplies & Services Total		**$ 4,461,801.00**	**$ 4,541,180.00**	**$ 4,729,662.33**	**$ 4,697,994.15**	**$ 4,955,500.00**
Administrative & Other						
8309	Building Maintenance Charge	$ -	$ -	$ -	$ -	$ 14,168.92
8310	Administrative Support Charge	$ 31,926.12	$ 35,233.08	$ 38,290.60	$ 38,290.60	$ 55,800.18
Administrative & Other Total		**$ 31,926.12**	**$ 35,233.08**	**$ 38,290.60**	**$ 38,290.60**	**$ 69,969.10**
Capital Outlay						
Capital Outlay Total		$ -	$ -	$ -	$ -	$ -
Total Expenditures		**$ 4,493,727.12**	**$ 4,576,413.08**	**$ 4,767,952.93**	**$ 4,736,284.75**	**$ 5,025,469.10**

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 FY2006
8311	Property Tax Admin Fee	Per Vijay Singh, San Mateo County Controller's Office.
8351	Other Professional/Technical	Funding for special fire assessment consultant and 218 election.
8501	South County Fire Service Fees	Assumes 5% increase pursuant to projections.