

Belmont Fire Sanitation District
Fiscal Year July 1, 2024 to June 30, 2025 Budget

Account Code	Description	2024/2025 Proposed Budget
40100	Tax Revenues	\$ 1,585,000
40200	Interest Earned	20,000
40300	Grants	13,000
Total Revenues		\$1,618,000

Account Code	Description	
50000	Personnel	\$1,055,000
50200	Payroll Taxes	\$49,000
50300	Employee Benefits	\$304,000
50400	Personnel Training	\$18,000
50401	Uniforms	\$15,000
50402	Personnel NFPA 1500 Physicals	\$11,000
50403	Explorer Operations (Jr. Firefighter Program)	\$2,000
50600	Telephones & Communications	\$13,000
50650	Utilities	\$21,000
50700	Maintenance & Repairs	49,000
50750	Vehicle Maintenance & Fuel	\$44,000
50800	<i>Fire Fighting</i>	\$42,700
51100	Office & Household Supplies	\$42,000
51200	Administrative	\$43,000
51300	Professional Services	\$25,000
51400	Recruitment & Retention & Professional Development	\$60,000
70000	Debt Services Bond	\$114,000
70100	Capital Lease (<i>Quint Return</i>)	\$73,000
80000	Capital Outlay	\$34,300
Total Expenditures		\$1,618,000

Total Revenues	\$1,618,000
Total Expenditures	\$1,618,000
Total Revenues Greater (Less) Than Expenditures	\$0

2024-2025 Fiscal Year Budget 1st Reading	3/14/2024
2024-2025 Fiscal Year Budget 2nd Reading	4/11/2024
2024-2025 Fiscal Year Budget Public Hearing	5/9/2024
2024-2025 Fiscal Year Budget 3rd Reading	5/9/2024