

Town of Belmont FY2001 Budget

Dept. #	Account Title	FY01 Budget
010	LEGISLATIVE SERVICE	\$10,200
020	ELECTION & REGISTRATION	\$151,006
030	TOWN CLERK	\$118,591
040	BOARD OF SELECTMEN	\$98,690
042	COMMUNITY RELATIONS	\$9,000
046	COMMISSIONS/COMMITTEES	\$30,390
050	GENERAL MANAGEMENT SERVICES	\$535,759
055	HUMAN RESOURCES	\$226,722
060	LEGAL SERVICES	\$180,000
070	FINANCE & ACCOUNTING SERVICES	\$219,612
080	ASSESSING SERVICES	\$297,224
090	TREASURY MANAGEMENT & COLLECT	\$385,857
091	PARKING CLERK	\$64,093
095	RESERVE FUND	\$400,000
097	RETIREMENT	\$2,207,583
099	INSURANCE	\$1,468,433
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$6,403,160</u>
110	POLICE ADMINISTRATION	\$322,394
149	PUBLIC SAFETY COMMUNICATIONS	\$583,424
125	POLICE RECORDS	\$82,824
130	POLICE PATROL SERVICES	\$2,796,456
135	POLICE TRAFFIC MANAGEMENT	\$376,562
140	POLICE DETECTION & INVESTIGATION	\$293,518
145	POLICE COMMUNITY SERVICE	\$248,128
150	FIRE ADMINISTRATION	\$244,909
170	FIRE SUPPRESSION & CONTROL	\$2,714,126
190	EMERGENCY MEDICAL SERVICE	\$456,350
195	EMERGENCY MANAGE AGENCY	\$10,050
	<u>TOTAL PUBLIC SAFETY</u>	<u>\$8,128,741</u>
200	PUBLIC SCHOOLS	\$25,764,189
203	HEALTH INS.-RETIRED SCHOOL EMPLOYEES	\$0
205	MINUTEMAN REGIONAL VOCATIONAL SCHOOL	\$744,857
206	MINUTEMAN -SPECIAL RESERVE	\$0
	<u>TOTAL PUBLIC SCHOOLS</u>	<u>\$26,509,046</u>
302	COMM. DEVELOPMENT-ADMIN	\$159,409
303	COMM. DEVELOPMENT- PLANNING	\$167,286
304	COMM. DEVELOPMENT-ENGINEERING	\$162,202
306	COMM. DEVELOPMENT-INSPECTION	\$208,054
310	PUBLIC SERVICE ADMINISTRATION	\$266,391
312	STREET MAINTENANCE	\$678,803

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313	CH 90 POLICE DETAILS	\$75,000
313	CHAPTER 90 HIGHWAY FUND	\$272,192
314	SANITARY SEWER MAINTENANCE	\$643,233
314	MWRA SEWER ASSESSMENT	\$3,776,004
316	STORMWATER MAINT	\$177,247
318	MUNICIPAL GARAGE	\$389,430
320	FORESTRY SERVICE	\$176,385
322	DELTA MAINTENANCE	\$74,572
324	BUILDINGS	\$391,164
325	GROUNDS	\$362,630
340	SOLID WASTE/COLL & DISPOSAL	\$2,778,928
350	CEMETERY MAINTENANCE	\$264,631
360	WATER ADMINISTRATION	\$401,838
362	MWRA WATER ASSESSMENT	\$1,321,650
364	WATER DISTR/MAINT	\$1,649,862
366	STREET LIGHTING	\$190,000
	<u>TOTAL PUBLIC WORKS</u>	<u>\$14,586,911</u>
520	HEALTH SERVICES	\$207,219
521	ANIMAL CONTROL	\$51,337
522	MOSQUITO CONTROL	\$8,837
540	COUNCIL ON AGING	\$336,704
560	VETERANS' SERVICES	\$20,105
570	YOUTH COMMISSION	\$60,000
	<u>TOTAL HUMAN SERVICES</u>	<u>\$684,202</u>
610	LIBRARY ADMINISTRATION	\$309,402
620	LIBRARY PUBLIC SERVICES	\$845,594
630	LIBRARY TECHNICAL SERVICES	\$198,107
650	RECREATION ADMINISTRATION	\$111,887
660	RECREATION PROGRAMS	\$442,664
670	RECREATION & PARKS MAINT.	\$0
	<u>TOTAL CULTURE & RECREATION</u>	<u>\$1,907,654</u>
700	MATURING DEBT	\$1,353,756
710	INTEREST ON MATURING DEBT	\$1,231,836
	<u>TOTAL DEBT & INTEREST</u>	<u>\$2,585,592</u>
797	TRANSFER TO STABILIZATION FUND	\$0
798	CAPITAL PROJECTS	\$1,424,988
	<u>TOTAL CAPITAL BUDGET</u>	<u>\$1,424,988</u>
	TOTAL OPERATING BUDGET	\$62,230,294

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799	ABATEMENTS & EXEMPTIONS	\$701,102
	<u>TOTAL OVERLAY</u>	<u>\$701,102</u>
	TOTAL TOWN OPERATING BUDGET	\$62,931,396
800	CHERRY SHEET CHARGES	\$1,428,341
	<u>TOTAL STATE CHARGES</u>	<u>\$1,428,341</u>
	GRAND TOTALS	\$64,359,737