

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM	
<u>SUMMARY BY FUNCTION</u>								
1100	LEGISLATIVE SERVICE	7,717	3,653	11,200	11,200	11,200	11,200	0.0%
1620	ELECTION & REGISTRATION	120,601	130,596	155,748	140,646	172,926	160,452	3.0%
1610	TOWN CLERK	121,350	133,928	144,989	146,498	163,948	151,588	4.6%
1220	BOARD OF SELECTMEN	110,684	93,098	44,624	44,696	70,686	70,037	56.9%
1970	COMMUNITY RELATIONS	1,790	3,138	8,623	6,550	7,225	2,000	-76.8%
1980	COMMISSIONS/COMMITTEES	18,348	15,637	20,152	21,285	21,979	21,979	9.1%
1230	GENERAL MANAGEMENT SERV	240,804	275,134	314,706	296,765	307,602	298,953	-5.0%
1550	INFORMATION TECHNOLOGY	340,525	373,914	513,745	520,699	592,101	584,763	13.8%
1520	HUMAN RESOURCES	204,986	218,140	253,234	254,905	265,191	254,068	0.3%
1510	LEGAL SERVICES	230,624	218,810	284,100	297,140	283,100	269,100	-5.3%
1320	RESERVE FUND	-	-	400,000	400,000	400,000	400,000	0.0%
1350	FINANCE & ACCOUNTING SERV	277,403	285,594	320,835	325,814	321,408	320,285	-0.2%
1410	ASSESSING SERVICES	322,012	334,141	358,261	368,400	386,325	384,729	7.4%
1450	TREASURY MANAGEMENT & C	481,315	499,760	538,474	556,032	576,172	560,217	4.0%
1470	PARKING CLERK	39,925	32,515	43,014	43,014	43,015	43,015	0.0%
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>2,518,085</u>	<u>2,618,058</u>	<u>3,411,705</u>	<u>3,433,644</u>	<u>3,622,878</u>	<u>3,532,386</u>	3.5%
9110	RETIREMENT	3,282,202	3,493,362	3,928,785	3,928,785	4,108,859	4,108,859	4.6%
9450	INSURANCE	1,777,771	1,871,671	2,455,500	1,916,993	2,007,729	2,015,133	-17.9%
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>5,059,973</u>	<u>5,365,033</u>	<u>6,384,285</u>	<u>5,845,778</u>	<u>6,116,588</u>	<u>6,123,992</u>	-4.1%
2110	POLICE ADMINISTRATION	361,847	261,732	334,415	343,461	363,568	400,219	19.7%
2960	PUBLIC SAFETY COMMUNICAT	691,503	696,649	740,317	767,434	802,672	799,480	8.0%
2120	POLICE RECORDS	68,300	69,706	71,996	78,300	79,000	79,100	9.9%
2130	POLICE PATROL SERVICES	2,927,286	3,331,711	3,384,989	3,504,206	3,584,534	3,529,405	4.3%
2140	POLICE TRAFFIC MANAGEMEN	396,654	391,824	531,307	464,400	577,361	576,537	8.5%
2150	POLICE DETECTION & INVESTI	259,230	240,821	280,397	294,637	307,982	307,982	9.8%
2160	POLICE COMMUNITY SERVICE	292,431	214,362	248,266	222,349	304,980	304,805	22.8%
2210	FIRE ADMINISTRATION	266,700	307,079	347,090	352,410	526,080	524,957	51.2%
2220	FIRE SUPPRESSION & CONTROL	3,863,801	3,919,337	4,112,739	4,259,770	4,207,411	4,145,213	0.8%
2300	EMERGENCY MEDICAL SERVIC	143,736	130,221	153,105	176,900	211,588	211,588	38.2%
2910	EMERGENCY MANAGE AGENC'	17,765	20,477	23,100	23,100	28,550	28,550	23.6%
	<u>TOTAL PUBLIC SAFETY</u>	<u>9,289,253</u>	<u>9,583,917</u>	<u>10,227,721</u>	<u>10,486,967</u>	<u>10,993,726</u>	<u>10,907,836</u>	6.6%
3000	PUBLIC SCHOOLS - OPERATING	32,921,440	34,646,794	37,040,025	37,040,025	39,824,999	38,470,916	3.9%
	PUBLIC SCHOOL - LARGE MAINT PROJECTS			-	-	-	-	
3900	MINUTEMAN REGIONAL VOC. S	586,962	605,113	502,174	502,174	687,857	687,857	37.0%
	<u>TOTAL PUBLIC SCHOOLS</u>	<u>33,508,402</u>	<u>35,251,907</u>	<u>37,542,199</u>	<u>37,542,199</u>	<u>40,512,856</u>	<u>39,158,773</u>	4.3%

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1800	COMM. DEVELOPMENT-ADMIN	184,446	198,941	222,228	232,161	247,271	232,140	4.5%
1750	COMM. DEVELOPMENT- PLANN	196,690	216,926	256,260	235,670	263,031	300,223.12	17.2%
4110	COMM.DEVELOPMENT-ENGINE	16,751	98,201	104,538	106,182	112,782	112,308	7.4%
2410	COMM.DEVELOPMENT-INSPEC'	249,481	224,000	236,256	233,777	238,866	232,288	-1.7%
4210	PUBLIC WORKS ADMINISTRATI	268,437	278,441	301,524	309,964	305,252	318,313	5.6%
4220	STREET MAINTENANCE	373,608	407,088	442,230	436,910	490,535	457,238	3.4%
4230	SNOW REMOVAL	462,066	279,507	426,429	426,429	470,755	470,755	10.4%
4250	CENTRAL FLEET MAINT-HWY F	451,793	450,280	544,642	545,669	584,579	582,684	7.0%
4260	FORESTRY SERVICE	212,733	209,190	213,389	213,002	222,956	209,156	-2.0%
6510	DELTA MAINTENANCE	69,579	35,450	46,094	42,950	50,875	44,875	-2.6%
6500	PARKS & FACILITIES	485,966	553,951	571,978	577,649	634,937	631,366	10.4%
4330	SOLID WASTE/COLL & DISPOS	2,143,449	2,347,165	2,460,397	2,461,634	2,541,845	2,540,898	3.3%
4910	CEMETERY MAINTENANCE	337,334	373,616	506,169	490,973	476,531	470,866	-7.0%
4240	STREET LIGHTING	199,836	224,661	237,500	280,236	356,250	178,125	-25.0%
1920	BUILDINGS	622,357	861,020.10	975,178.00	975,591.00	1,131,922	1,199,972	23.1%
	<u>TOTAL PUBLIC SERVICES</u>	<u>6,274,525</u>	<u>6,758,436.94</u>	<u>7,544,812.00</u>	<u>7,568,797.00</u>	<u>8,128,387.00</u>	<u>7,981,207.12</u>	5.8%
5100	HEALTH SERVICES	254,125	277,949	283,089	308,718	323,938	322,815	14.0%
2920	ANIMAL CONTROL	60,710	64,361	67,381	68,106	74,015	76,212	13.1%
5420	YOUTH COMMISSION	37,071	29,255	42,770	44,721	45,625	42,875	0.2%
2440	SEALER OF WEIGHTS & MEASU	5,396	4,971	5,580	5,580	5,580	5,580	0.0%
5410	COUNCIL ON AGING	451,658	471,167	456,441	481,001	495,842	486,591	6.6%
5430	VETERANS' SERVICES	20,399	19,385	24,725	24,725	24,725	24,725	0.0%
	<u>TOTAL HUMAN SERVICES</u>	<u>829,361</u>	<u>867,088</u>	<u>879,986</u>	<u>932,851</u>	<u>969,725</u>	<u>958,798</u>	9.0%
6110	LIBRARY ADMINISTRATION	351,639	339,864	378,797	382,617	422,546	408,086	7.7%
6120	LIBRARY PUBLIC SERVICES	1,003,459	1,002,287	1,047,322	1,077,466	1,152,576	1,140,413	8.9%
6130	LIBRARY TECHNICAL SERVICE	226,594	231,754	241,870	248,558	259,979	259,219	7.2%
6310	RECREATION ADMINISTRATIO	143,588	143,036	143,578	149,454	152,925	152,874	6.5%
6320	RECREATION PROGRAMS	469,859	437,070	475,856	472,698	487,416	486,469	2.2%
	<u>TOTAL CULTURE & RECREATIC</u>	<u>2,195,139</u>	<u>2,154,012</u>	<u>2,287,423</u>	<u>2,330,793</u>	<u>2,475,442</u>	<u>2,447,061</u>	7.0%
7100	MATURING DEBT	2,798,170	3,018,170	3,628,170	3,628,170	3,583,170	3,583,170	-1.2%
7510	INTEREST ON MATURING DEBT	1,530,499	1,632,522	1,803,336	1,778,336	1,633,285	1,633,285	-9.4%
	<u>TOTAL DEBT & INTEREST</u>	<u>4,328,669</u>	<u>4,650,692</u>	<u>5,431,506</u>	<u>5,406,506</u>	<u>5,216,455</u>	<u>5,216,455</u>	-4.0%

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9000	TRANSFER TO OTHER FUNDS	-	625,650	500,000	500,000	500,000	150,000	-70.0%
	CAPITAL PROJECTS (exc \$2.1M)	2,584,623	2,185,600	2,075,100	2,075,100	2,174,000	2,174,000	4.8%
	<u>TOTAL CAPITAL BUDGET</u>	<u>2,584,623</u>	<u>2,811,250</u>	<u>2,575,100</u>	<u>2,575,100</u>	<u>2,674,000</u>	<u>2,324,000</u>	-9.8%
	TOTAL OPERATING BUDGET	66,588,029	70,060,394	76,284,737	76,122,635	80,710,057	78,650,508	3.1%
	ABATEMENTS & EXEMPTIONS	-	973,570	827,338	827,338	800,000	975,000	17.8%
	<u>TOTAL OVERLAY</u>	<u>-</u>	<u>973,570</u>	<u>827,338</u>	<u>827,338</u>	<u>800,000</u>	<u>975,000</u>	17.8%
	TOTAL TOWN OPERATING BUDG	66,588,029	71,033,965	77,112,075	76,949,973	81,510,057	79,625,508	3.3%
8000	CHERRY SHEET CHARGES	1,426,649	1,479,012	1,505,417	1,505,417	1,589,804	1,589,804	5.6%
	<u>TOTAL STATE CHARGES</u>	<u>1,426,649</u>	<u>1,479,012</u>	<u>1,505,417</u>	<u>1,505,417</u>	<u>1,589,804</u>	<u>1,589,804</u>	5.6%
	GRAND TOTALS	68,014,678	72,512,977	78,617,492	78,455,390	83,099,861	81,215,312	3.3%