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# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b>0100</b>	<b>General Fund</b>						
	<b><u>Legislative</u></b>						
11101	511900	Elected Officials	\$200	\$200	\$200	\$200	\$200
11101	517000	Health Insurance	\$0	\$0	\$0	\$0	\$0
11101	517800	Medicare	\$0	\$0	\$0	\$0	\$3
11101	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$203</b>
11102	530000	Professional Services	\$13,680	\$11,000	\$11,000	\$11,000	\$11,100
11102	534700	Printed Materials	\$1,114	\$2,000	\$2,000	\$2,000	\$2,000
		<b><u>OTHER EXPENSES</u></b>	<b>\$14,794</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,100</b>
		<b>Total Legislative</b>	<b>\$14,994</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,303</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Town Clerk</u></b>							
11611	511000	Full Time Salaries	\$67,855	\$77,478	\$77,478	\$77,478	\$74,212
11611	511100	Part Time Salaries	\$35	\$0	\$0	\$0	\$0
11611	511900	Elected Officials	\$78,216	\$79,780	\$79,780	\$79,780	\$82,971
11611	513000	Overtime	\$541	\$0	\$0	\$0	\$0
11611	514800	Longevity	\$575	\$1,050	\$1,050	\$1,050	\$575
11611	517000	Health Insurance	\$6,031	\$6,010	\$6,010	\$6,010	\$6,010
11611	517200	Workers Compensation	\$627	\$784	\$784	\$784	\$0
11611	517800	Medicare	\$2,196	\$2,295	\$2,295	\$2,295	\$2,287
11611	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$156,076</b>	<b>\$167,397</b>	<b>\$167,397</b>	<b>\$167,397</b>	<b>\$166,055</b>
11612	585300	IT Equipment	\$2,277	\$3,200	\$3,200	\$3,200	\$3,200
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$2,277</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Town Clerk</u></b>							
11612	524500	Maint Office Equipment	\$28	\$1,200	\$1,200	\$1,200	\$1,200
11612	527200	Rental of Office Equipment	\$1,223	\$1,800	\$1,800	\$1,800	\$1,800
11612	530000	Professional Services	\$7,000	\$2,000	\$2,000	\$2,000	\$3,000
11612	534500	Postage	\$0	\$50	\$50	\$50	\$50
11612	534700	Printed Materials	\$1,265	\$1,060	\$1,060	\$1,060	\$1,060
11612	542100	Office Supplies	\$1,400	\$1,400	\$1,400	\$1,400	\$1,500
11612	542200	Computer Supplies	\$482	\$600	\$600	\$600	\$600
11612	571000	In State Travel	\$467	\$625	\$625	\$625	\$625
11612	573000	Dues and Membership	\$316	\$400	\$400	\$400	\$400
11612	574100	Insurance and Bonding	\$255	\$300	\$300	\$300	\$300
<b><u>OTHER EXPENSES</u></b>			<b>\$12,436</b>	<b>\$9,435</b>	<b>\$9,435</b>	<b>\$9,435</b>	<b>\$10,535</b>
<b>Total Town Clerk</b>			<b>\$170,789</b>	<b>\$180,032</b>	<b>\$180,032</b>	<b>\$180,032</b>	<b>\$179,790</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Elections &amp; Registration</u></b>							
11621	511000	Full Time Salaries	\$61,149	\$68,649	\$68,649	\$68,649	\$71,170
11621	511100	Part Time Salaries	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
11621	512000	Election Poll Workers/Tabul	\$68,993	\$95,160	\$95,160	\$95,160	\$62,000
11621	513000	Overtime	\$1,417	\$2,000	\$2,000	\$2,000	\$2,000
11621	517000	Health Insurance	\$16,371	\$16,285	\$16,285	\$16,285	\$16,285
11621	517200	Workers Compensation	\$313	\$391	\$391	\$391	\$0
11621	517800	Medicare	\$0	\$2,443	\$2,443	\$2,443	\$2,025
11621	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$152,743</b>	<b>\$189,428</b>	<b>\$189,428</b>	<b>\$189,428</b>	<b>\$157,980</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Elections &amp; Registration</u></b>							
11622	524500	Maint Office Equipment	\$0	\$300	\$300	\$300	\$300
11622	524700	Repair & Maint Voter Equip	\$17,641	\$30,000	\$30,000	\$30,000	\$26,000
11622	530600	Computer Services	\$1,200	\$0	\$0	\$0	\$0
11622	534500	Postage	\$6,595	\$8,540	\$8,540	\$8,540	\$8,540
11622	534600	Printing and Mailing	\$5,126	\$5,850	\$5,850	\$5,850	\$5,850
11622	538100	Pollworkers	\$1,366	\$0	\$0	\$0	\$0
11622	542100	Office Supplies	\$1,247	\$725	\$725	\$725	\$725
11622	549000	Food Supplies	\$1,716	\$1,350	\$1,350	\$1,350	\$1,080
11622	558300	Election Supplies	\$1,008	\$1,000	\$1,000	\$1,000	\$1,000
11622	571000	In State Travel	\$0	\$625	\$625	\$625	\$625
11622	573000	Dues and Membership	\$25	\$25	\$25	\$25	\$25
<b><u>OTHER EXPENSES</u></b>			<b>\$35,924</b>	<b>\$48,415</b>	<b>\$48,415</b>	<b>\$48,415</b>	<b>\$44,145</b>
<b>Total Elections &amp; Registration</b>			<b>\$188,667</b>	<b>\$237,843</b>	<b>\$237,843</b>	<b>\$237,843</b>	<b>\$202,125</b>
Town Clerk Personal Services			<b>\$309,019</b>	<b>\$357,025</b>	<b>\$357,025</b>	<b>\$357,025</b>	<b>\$324,238</b>
Town Clerk Other Expenses			<b>\$65,430</b>	<b>\$74,050</b>	<b>\$74,050</b>	<b>\$74,050</b>	<b>\$70,980</b>
<b>Total</b>			<b>\$374,449</b>	<b>\$431,075</b>	<b>\$431,075</b>	<b>\$431,075</b>	<b>\$395,218</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Selectmen</u></b>							
11221	511800	Innovation/Merit Pool	\$0	\$20,000	\$20,000	\$20,000	\$0
11221	511900	Elected Officials	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
11221	517000	Health Insurance	\$22,413	\$16,285	\$16,285	\$16,285	\$16,285
11221	517200	Workers Compensation	\$272	\$340	\$340	\$340	\$0
11221	517800	Medicare	\$0	\$493	\$493	\$493	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$36,685</b>	<b>\$51,118</b>	<b>\$51,118</b>	<b>\$51,118</b>	<b>\$30,285</b>
11222	530005	Professional Development	\$50	\$200	\$200	\$200	\$200
11222	571000	In State Travel	\$0	\$300	\$300	\$150	\$150
11222	573000	Dues and Membership	\$6,779	\$6,900	\$6,900	\$6,880	\$7,200
<b><u>OTHER EXPENSES</u></b>			<b>\$6,829</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,230</b>	<b>\$7,550</b>
<b>Total Selectmen</b>			<b>\$43,514</b>	<b>\$58,518</b>	<b>\$58,518</b>	<b>\$58,348</b>	<b>\$37,835</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Town Administrator</u></b>							
11231	511000	Full Time Salaries	\$358,328	\$414,641	\$414,641	\$399,340	\$436,854
11231	511100	Part Time Salaries	\$106	\$0	\$0	\$0	\$5,000
11231	514100	Specialty Pay/Stipend	\$0	\$0	\$0	\$0	\$0
11231	517000	Health Insurance	\$6,042	\$38,580	\$38,580	\$38,580	\$44,590
11231	517200	Workers Compensation	\$1,104	\$1,380	\$1,380	\$1,380	\$0
11231	517800	Medicare	\$5,642	\$6,012	\$6,012	\$6,012	\$6,407
11231	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$371,222</b>	<b>\$460,613</b>	<b>\$460,613</b>	<b>\$445,312</b>	<b>\$492,851</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Town Administrator</u></b>							
11232	524500	Maint Office Equipment	\$219	\$200	\$200	\$200	\$200
11232	527200	Rental of Office Equipment	\$3,190	\$3,200	\$3,200	\$3,200	\$3,200
11232	530000	Professional Services	\$6,462	\$10,000	\$10,000	\$10,000	\$10,000
11232	531700	Prof Services-Emp Train Se	\$45	\$2,500	\$2,500	\$2,500	\$2,500
11232	531900	Prof Services-Advertising	\$812	\$700	\$700	\$700	\$700
11232	534100	Telephone	\$2,258	\$1,700	\$1,700	\$2,250	\$2,250
11232	534600	Printing and Mailing	\$920	\$90	\$90	\$90	\$90
11232	534700	Printed Materials	\$0	\$250	\$250	\$900	\$900
11232	542100	Office Supplies	\$3,833	\$3,000	\$3,000	\$3,000	\$3,000
11232	552900	Books and Periodicals	\$30	\$0	\$0	\$0	\$0
11232	571000	In State Travel	\$2,689	\$3,000	\$3,000	\$180	\$3,750
11232	573000	Dues and Membership	\$1,118	\$3,000	\$3,000	\$2,800	\$3,300
11232	573200	Disability Insurance	\$0	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$21,576</b>	<b>\$27,640</b>	<b>\$27,640</b>	<b>\$25,820</b>	<b>\$29,890</b>
11232	517800	Medicare	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Town Administrator</b>			<b>\$392,798</b>	<b>\$488,253</b>	<b>\$488,253</b>	<b>\$471,132</b>	<b>\$522,741</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Legal</u></b>							
11512	530100	Professional Services-Legal	\$232,086	\$235,000	\$235,000	\$235,000	\$264,250
11512	576100	Claims and Settlements	\$4,750	\$5,000	\$5,000	\$5,000	\$7,500
		<b><u>OTHER EXPENSES</u></b>	<b>\$236,836</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$271,750</b>
		<b>Total Legal</b>	<b>\$236,836</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$271,750</b>
<b><u>Committees and Commissions</u></b>							
11981	511000	Full Time Salaries	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11982	534700	Printed Materials	\$102	\$0	\$0	\$0	\$0
11982	542100	Office Supplies	\$567	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Committees and Commissions</b>	<b>\$669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>VFW &amp; Amer Legion</u></b>							
15442	527100	Rental of Building	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		<b><u>OTHER EXPENSES</u></b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
		<b>Total VFW &amp; Amer Legion</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
		<b>Bos/Town Admin Personal Services</b>	<b>\$407,907</b>	<b>\$511,731</b>	<b>\$511,731</b>	<b>\$496,430</b>	<b>\$523,136</b>
		<b>Bos/Town Admin Other Expenses</b>	<b>\$273,410</b>	<b>\$282,540</b>	<b>\$282,540</b>	<b>\$280,550</b>	<b>\$316,690</b>
		<b>Total</b>	<b>\$681,317</b>	<b>\$794,271</b>	<b>\$794,271</b>	<b>\$776,980</b>	<b>\$839,826</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Information Technology</u></b>							
11551	511000	Full Time Salaries	\$307,504	\$329,882	\$329,882	\$290,956	\$330,465
11551	517000	Health Insurance	\$81,855	\$81,425	\$81,425	\$81,425	\$81,425
11551	517200	Workers Compensation	\$672	\$840	\$840	\$840	\$0
11551	517800	Medicare	\$4,599	\$4,783	\$4,783	\$4,783	\$4,792
11551	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$394,630</b>	<b>\$416,930</b>	<b>\$416,930</b>	<b>\$378,004</b>	<b>\$416,682</b>
11552	524600	Repair & Maint Computer E	\$2,038	\$2,000	\$2,000	\$1,900	\$2,000
11552	530000	Professional Services	\$85,600	\$30,000	\$30,000	\$30,000	\$30,000
11552	530300	Software Licenses	\$142,828	\$210,050	\$210,050	\$210,000	\$213,750
11552	530400	Network Support	\$43,483	\$63,000	\$63,000	\$62,850	\$63,500
11552	531700	Prof Services-Emp Train Se	\$3,230	\$5,000	\$5,000	\$4,800	\$5,000
11552	542100	Office Supplies	\$4,577	\$5,000	\$5,000	\$4,900	\$6,000
11552	542400	Hardware Supplies	\$35,375	\$32,000	\$32,000	\$31,900	\$32,000
11552	542500	Software Supplies	\$337	\$4,000	\$4,000	\$3,850	\$4,000
11552	558100	Subscriptions	\$9,393	\$1,500	\$1,500	\$1,450	\$1,500
<b><u>OTHER EXPENSES</u></b>			<b>\$326,860</b>	<b>\$352,550</b>	<b>\$352,550</b>	<b>\$351,650</b>	<b>\$357,750</b>
11553	582900	Other Costs for Construction	\$22,786	\$0	\$0	\$0	\$0
11553	585200	Billing Software Upgrade	\$60,648	\$63,000	\$63,000	\$62,800	\$63,000
11553	587100	Capital Outlay Repl Comput	\$49,622	\$50,000	\$50,000	\$49,800	\$50,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$133,056</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$112,600</b>	<b>\$113,000</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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**Information Technology**

<b>Total Information Technology</b>	<b>\$854,546</b>	<b>\$882,480</b>	<b>\$882,480</b>	<b>\$842,254</b>	<b>\$887,432</b>
Information Technology Personal Services	\$394,630	\$416,930	\$416,930	\$378,004	\$416,682
Information Technology Other Expenses	\$326,860	\$352,550	\$352,550	\$351,650	\$357,750
Information Technology Capital Outlay	\$133,056	\$113,000	\$113,000	\$112,600	\$113,000
<b>Total</b>	<b>\$854,546</b>	<b>\$882,480</b>	<b>\$882,480</b>	<b>\$842,254</b>	<b>\$887,432</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Human Resources</u></b>							
11521	511000	Full Time Salaries	\$162,590	\$165,840	\$165,840	\$166,680	\$166,680
11521	511100	Part Time Salaries	\$39,740	\$46,556	\$46,556	\$44,556	\$46,756
11521	517000	Health Insurance	\$38,785	\$38,580	\$38,580	\$38,580	\$38,580
11521	517200	Workers Compensation	\$642	\$803	\$803	\$803	\$0
11521	517800	Medicare	\$2,971	\$3,080	\$3,080	\$3,080	\$3,095
11521	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$244,728</b>	<b>\$254,859</b>	<b>\$254,859</b>	<b>\$253,699</b>	<b>\$255,111</b>
11522	524500	Maint Office Equipment	\$978	\$1,300	\$1,300	\$1,300	\$1,300
11522	530000	Professional Services	\$12,125	\$2,500	\$2,500	\$2,500	\$2,500
11522	530600	Computer Services	\$0	\$350	\$350	\$350	\$0
11522	531400	Employee Assistance Progra	\$0	\$3,150	\$3,150	\$3,150	\$3,150
11522	531500	Prof Services-Drug Testing	\$1,640	\$2,200	\$2,200	\$2,200	\$2,200
11522	531700	Prof Services-Emp Train Se	\$0	\$2,500	\$2,500	\$2,500	\$6,000
11522	531900	Prof Services-Advertising	\$6,021	\$6,000	\$6,000	\$6,000	\$6,350
11522	534600	Printing and Mailing	\$318	\$600	\$600	\$600	\$600
11522	542100	Office Supplies	\$1,294	\$1,200	\$1,200	\$1,200	\$1,200
11522	552900	Books and Periodicals	\$114	\$250	\$250	\$250	\$250
11522	571000	In State Travel	\$95	\$500	\$500	\$500	\$500
11522	573000	Dues and Membership	\$756	\$800	\$800	\$800	\$1,150
<b><u>OTHER EXPENSES</u></b>			<b>\$23,342</b>	<b>\$21,350</b>	<b>\$21,350</b>	<b>\$21,350</b>	<b>\$25,200</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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## Human Resources

<b>Total Human Resources</b>	<b>\$268,070</b>	<b>\$276,209</b>	<b>\$276,209</b>	<b>\$275,049</b>	<b>\$280,311</b>
Human Resources Personal Services	\$244,728	\$254,859	\$254,859	\$253,699	\$255,111
Human Resources Other Expenses	\$23,342	\$21,350	\$21,350	\$21,350	\$25,200
<b>Total</b>	<b>\$268,070</b>	<b>\$276,209</b>	<b>\$276,209</b>	<b>\$275,049</b>	<b>\$280,311</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Town Accountant/Auditor</u></b>							
11351	511000	Full Time Salaries	\$167,161	\$173,019	\$173,019	\$173,019	\$173,896
11351	511100	Part Time Salaries	\$34,753	\$40,887	\$40,887	\$30,000	\$67,716
11351	513000	Overtime	\$0	\$0	\$0	\$0	\$500
11351	514100	Specialty Pay/Stipend	\$0	\$0	\$0	\$2,250	\$3,000
11351	517000	Health Insurance	\$38,785	\$38,580	\$38,580	\$38,580	\$44,590
11351	517200	Workers Compensation	\$842	\$1,053	\$1,053	\$1,053	\$0
11351	517800	Medicare	\$2,928	\$3,102	\$3,102	\$3,102	\$3,554
11351	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$244,469</b>	<b>\$256,641</b>	<b>\$256,641</b>	<b>\$248,004</b>	<b>\$293,256</b>
11352	527200	Rental of Office Equipment	\$1,240	\$1,550	\$1,550	\$1,550	\$1,550
11352	530000	Professional Services	\$14,900	\$9,500	\$9,500	\$7,000	\$9,500
11352	530120	Auditing Town Books	\$48,500	\$56,200	\$56,200	\$56,200	\$57,000
11352	542100	Office Supplies	\$1,583	\$2,200	\$2,200	\$2,200	\$2,500
11352	552900	Books and Periodicals	\$15	\$0	\$0	\$0	\$300
11352	558900	Other Expense	\$4,459	\$0	\$0	\$0	\$300
11352	571000	In State Travel	\$2,141	\$4,950	\$4,950	\$4,000	\$4,000
11352	571100	Travel Reimb All Depts	\$6,497	\$9,000	\$9,000	\$9,000	\$10,000
11352	573000	Dues and Membership	\$185	\$600	\$600	\$600	\$610
<b><u>OTHER EXPENSES</u></b>			<b>\$79,520</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$80,550</b>	<b>\$85,760</b>
<b>Total Town Accountant/Auditor</b>			<b>\$323,989</b>	<b>\$340,641</b>	<b>\$340,641</b>	<b>\$328,554</b>	<b>\$379,016</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
Finance and Accounting Personal Services	\$244,469	\$256,641	\$256,641	\$248,004	\$293,256
Finance and Accounting Other Expenses	\$79,520	\$84,000	\$84,000	\$80,550	\$85,760
<b>Total</b>	<b>\$323,989</b>	<b>\$340,641</b>	<b>\$340,641</b>	<b>\$328,554</b>	<b>\$379,016</b>
<b><u>Reserve Fund</u></b>					
11322 578500 Reserve Fund	\$0	\$400,000	\$400,000	\$0	\$400,000
<b><u>OTHER EXPENSES</u></b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Total Reserve Fund</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
Reserve Fund Other Expenses	\$0	\$400,000	\$400,000	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Assessors</u></b>							
11411	511000	Full Time Salaries	\$139,181	\$226,170	\$226,170	\$213,475	\$217,040
11411	511100	Part Time Salaries	\$12,635	\$15,614	\$15,614	\$15,990	\$15,927
11411	511900	Elected Officials	\$7,593	\$7,650	\$7,650	\$7,422	\$7,422
11411	514800	Longevity	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
11411	517000	Health Insurance	\$28,456	\$22,295	\$22,295	\$22,295	\$22,295
11411	517200	Workers Compensation	\$1,125	\$1,406	\$1,406	\$1,406	\$0
11411	517800	Medicare	\$3,421	\$3,636	\$3,636	\$3,636	\$3,504
11411	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$193,710</b>	<b>\$278,071</b>	<b>\$278,071</b>	<b>\$265,524</b>	<b>\$267,488</b>
11412	524500	Maint Office Equipment	\$693	\$1,000	\$1,000	\$1,000	\$1,000
11412	530000	Professional Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11412	530200	Revaluation	\$120,493	\$92,500	\$92,500	\$92,500	\$92,500
11412	530600	Computer Services	\$2,900	\$3,400	\$3,400	\$3,400	\$3,400
11412	542100	Office Supplies	\$3,645	\$3,000	\$3,000	\$3,000	\$3,000
11412	558100	Subscriptions	\$1,039	\$2,500	\$2,500	\$2,500	\$2,500
11412	571000	In State Travel	\$90	\$2,000	\$2,000	\$2,000	\$2,000
11412	573000	Dues and Membership	\$855	\$2,100	\$2,100	\$2,100	\$2,100
		<b><u>OTHER EXPENSES</u></b>	<b>\$129,715</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$107,500</b>
<b>Total Assessors</b>			<b>\$323,426</b>	<b>\$385,571</b>	<b>\$385,571</b>	<b>\$373,024</b>	<b>\$374,988</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
Assessors Services Personal Services	\$193,710	\$278,071	\$278,071	\$265,524	\$267,488
Assessors Services Other Expenses	\$129,715	\$107,500	\$107,500	\$107,500	\$107,500
<b>Total</b>	<b>\$323,426</b>	<b>\$385,571</b>	<b>\$385,571</b>	<b>\$373,024</b>	<b>\$374,988</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Treasurer/Collector</u></b>							
11451	511000	Full Time Salaries	\$264,976	\$274,545	\$274,545	\$274,545	\$280,237
11451	511100	Part Time Salaries	\$32,856	\$49,692	\$49,692	\$49,692	\$51,229
11451	511900	Elected Officials	\$90,928	\$92,747	\$92,747	\$92,747	\$94,602
11451	513000	Overtime	\$2,607	\$0	\$0	\$0	\$0
11451	514800	Longevity	\$1,875	\$1,875	\$1,875	\$1,875	\$2,975
11451	517000	Health Insurance	\$44,827	\$50,600	\$50,600	\$50,600	\$50,600
11451	517200	Workers Compensation	\$1,892	\$2,365	\$2,365	\$2,365	\$0
11451	517800	Medicare	\$5,739	\$6,073	\$6,073	\$6,073	\$6,221
11451	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$445,700</b>	<b>\$477,897</b>	<b>\$477,897</b>	<b>\$477,897</b>	<b>\$485,864</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Treasurer/Collector</u></b>							
11452	524500	Maint Office Equipment	\$1,546	\$2,725	\$2,725	\$2,725	\$2,725
11452	530000	Professional Services	\$18,848	\$25,550	\$25,550	\$22,550	\$25,550
11452	530600	Computer Services	\$1,737	\$7,000	\$7,000	\$5,000	\$7,000
11452	531700	Prof Services-Emp Train Se	\$416	\$3,000	\$3,000	\$1,500	\$3,000
11452	534500	Postage	\$22,670	\$29,500	\$29,500	\$29,500	\$29,500
11452	534700	Printed Materials	\$12,561	\$17,000	\$17,000	\$15,000	\$17,000
11452	542100	Office Supplies	\$2,434	\$7,000	\$7,000	\$7,000	\$7,000
11452	542200	Computer Supplies	\$2,970	\$4,000	\$4,000	\$4,000	\$4,000
11452	552900	Books and Periodicals	\$280	\$700	\$700	\$700	\$700
11452	571000	In State Travel	\$1,405	\$3,000	\$3,000	\$3,000	\$3,000
11452	573000	Dues and Membership	\$390	\$1,000	\$1,000	\$1,000	\$1,000
11452	574100	Insurance and Bonding	\$1,673	\$2,400	\$2,400	\$2,400	\$2,400
<b><u>OTHER EXPENSES</u></b>			<b>\$66,931</b>	<b>\$102,875</b>	<b>\$102,875</b>	<b>\$94,375</b>	<b>\$102,875</b>
<b>Total Treasurer/Collector</b>			<b>\$512,631</b>	<b>\$580,772</b>	<b>\$580,772</b>	<b>\$572,272</b>	<b>\$588,739</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Parking Clerk</u></b>							
11471	511100	Part Time Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
11471	517200	Workers Compensation	\$17	\$21	\$21	\$0	\$0
11471	517800	Medicare	\$0	\$0	\$0	\$0	\$44
		<b><u>PERSONAL SERVICES</u></b>	<b>\$3,017</b>	<b>\$3,021</b>	<b>\$3,021</b>	<b>\$3,000</b>	<b>\$3,044</b>
11472	530000	Professional Services	\$19,706	\$36,000	\$36,000	\$25,000	\$36,000
11472	530900	Prof Services-Contract Patch	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11472	534700	Printed Materials	\$2,613	\$3,000	\$3,000	\$3,000	\$3,000
		<b><u>OTHER EXPENSES</u></b>	<b>\$22,319</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$29,000</b>	<b>\$40,000</b>
		<b>Total Parking Clerk</b>	<b>\$25,336</b>	<b>\$43,021</b>	<b>\$43,021</b>	<b>\$32,000</b>	<b>\$43,044</b>
		<b>Treasurer Personal Services</b>	<b>\$448,717</b>	<b>\$480,918</b>	<b>\$480,918</b>	<b>\$480,897</b>	<b>\$488,908</b>
		<b>Treasurer Other Expenses</b>	<b>\$89,250</b>	<b>\$142,875</b>	<b>\$142,875</b>	<b>\$123,375</b>	<b>\$142,875</b>
		<b>Total</b>	<b>\$537,967</b>	<b>\$623,793</b>	<b>\$623,793</b>	<b>\$604,272</b>	<b>\$631,783</b>
<b><u>Retirement and Pension Contrib</u></b>							
19111	518000	Pension Fund	\$5,278,815	\$5,634,285	\$5,634,285	\$5,634,285	\$6,023,545
19111	518100	Non Contributory	\$2,712	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$5,281,527</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$6,023,545</b>
		<b>Total Retirement and Pension Contrib</b>	<b>\$5,281,527</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$6,023,545</b>
		<b>Retirement Personal Services</b>	<b>\$5,281,527</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$6,023,545</b>
		<b>Total</b>	<b>\$5,281,527</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$5,634,285</b>	<b>\$6,023,545</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Worker's Compensation</u></b>							
19121	530001	Prof Services-Medical Bills	\$60,000	\$0	\$0	\$0	\$0
<b><u>OTHER EXPENSES</u></b>			<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19121	517200	Workers Compensation	(\$50,219)	\$14,375	\$14,375	\$14,375	\$108,787
<b><u>PERSONAL SERVICES</u></b>			<b>(\$50,219)</b>	<b>\$14,375</b>	<b>\$14,375</b>	<b>\$14,375</b>	<b>\$108,787</b>
<b>Total Worker's Compensation</b>			<b>\$9,781</b>	<b>\$14,375</b>	<b>\$14,375</b>	<b>\$14,375</b>	<b>\$108,787</b>
<b><u>Unemployment Compensation</u></b>							
19131	517300	Unemployment Payments	\$34,855	\$40,000	\$40,000	\$15,000	\$40,000
<b><u>PERSONAL SERVICES</u></b>			<b>\$34,855</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>\$40,000</b>
<b>Total Unemployment Compensation</b>			<b>\$34,855</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>\$40,000</b>
<b><u>Health Insurance</u></b>							
19141	517000	Health Insurance	(\$371,336)	\$0	\$0	\$0	\$0
19141	518200	Chapter 32B Group Insuranc	\$1,536,791	\$1,341,415	\$1,341,415	\$1,341,415	\$1,243,722
19141	518300	Salary and Benefits Res.	\$114,000	\$453,077	\$21,920	\$0	\$513,555
<b><u>PERSONAL SERVICES</u></b>			<b>\$1,279,455</b>	<b>\$1,794,492</b>	<b>\$1,363,335</b>	<b>\$1,341,415</b>	<b>\$1,757,277</b>
<b>Total Health Insurance</b>			<b>\$1,279,455</b>	<b>\$1,794,492</b>	<b>\$1,363,335</b>	<b>\$1,341,415</b>	<b>\$1,757,277</b>
<b><u>Life Insurance</u></b>							
19151	517900	Life Insurance	\$12,333	\$19,425	\$19,425	\$19,425	\$19,425
<b><u>PERSONAL SERVICES</u></b>			<b>\$12,333</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>
<b>Total Life Insurance</b>			<b>\$12,333</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Medicare</u></b>					
19161 517800 Medicare	(\$34,438)	\$6,500	\$6,500	\$6,500	\$6,500
<b><u>PERSONAL SERVICES</u></b>	<b>(\$34,438)</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total Medicare</b>	<b>(\$34,438)</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b><u>Liability Insurance</u></b>					
19452 574000 Auto/Fire/Liability Insurance	\$325,021	\$352,509	\$352,509	\$352,509	\$387,760
<b><u>OTHER EXPENSES</u></b>	<b>\$325,021</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$387,760</b>
<b>Total Liability Insurance</b>	<b>\$325,021</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$387,760</b>
<b>Insurance Personal Services</b>	<b>\$1,301,986</b>	<b>\$1,874,792</b>	<b>\$1,443,635</b>	<b>\$1,396,715</b>	<b>\$1,931,989</b>
<b>Insurance Other Expenses</b>	<b>\$325,021</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$352,509</b>	<b>\$387,760</b>
<b>Total</b>	<b>\$1,627,007</b>	<b>\$2,227,301</b>	<b>\$1,796,144</b>	<b>\$1,749,224</b>	<b>\$2,319,749</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Administration</u></b>							
12111	511000	Full Time Salaries	\$317,477	\$322,172	\$323,783	\$323,783	\$326,360
12111	514101	First Responder Pay	\$1,000	\$0	\$7,522	\$7,522	\$7,522
12111	514900	Holiday Differential	\$11,078	\$11,237	\$11,410	\$11,410	\$11,410
12111	517000	Health Insurance	\$49,113	\$48,855	\$48,855	\$48,855	\$48,855
12111	517200	Workers Compensation	\$127	\$159	\$159	\$159	\$0
12111	517800	Medicare	\$4,733	\$4,878	\$4,878	\$4,878	\$5,007
12111	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12111	519900	Uniform Allowance	\$2,972	\$2,983	\$2,998	\$2,998	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$386,500</b>	<b>\$390,284</b>	<b>\$399,605</b>	<b>\$399,605</b>	<b>\$399,154</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Administration</u></b>							
12112	524400	Repair & Maint Vehicles	\$2,949	\$2,719	\$2,719	\$2,719	\$2,719
12112	524500	Maint Office Equipment	\$4,964	\$4,852	\$4,852	\$4,852	\$4,852
12112	524600	Repair & Maint Computer E	\$3,388	\$3,500	\$3,500	\$3,500	\$3,500
12112	524900	Repair & Maint Police Equi	\$570	\$750	\$750	\$750	\$750
12112	530001	Prof Services-Medical Bills	\$3,100	\$2,000	\$2,000	\$2,000	\$2,000
12112	530009	Occupational Health Service	\$7,655	\$7,500	\$7,500	\$7,500	\$7,500
12112	531900	Prof Services-Advertising	\$125	\$200	\$200	\$200	\$200
12112	534500	Postage	\$307	\$150	\$150	\$150	\$150
12112	534600	Printing and Mailing	\$467	\$600	\$600	\$600	\$600
12112	542100	Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000
12112	548000	Vehicle Supplies	\$2,493	\$2,500	\$2,500	\$2,500	\$2,500
12112	558012	Police ID Renewals	\$0	\$0	\$0	\$0	\$300
12112	558100	Subscriptions	\$1,805	\$3,400	\$3,400	\$3,400	\$3,400
12112	558200	Clothing Allowance	\$2,498	\$3,943	\$3,943	\$3,943	\$3,943
12112	571000	In State Travel	\$2,614	\$2,500	\$2,500	\$2,500	\$2,500
12112	573000	Dues and Membership	\$2,320	\$7,435	\$7,435	\$7,435	\$7,435
12112	573200	Disability Insurance	\$3,275	\$3,388	\$3,405	\$3,405	\$3,405
		<b><u>OTHER EXPENSES</u></b>	<b>\$41,030</b>	<b>\$47,937</b>	<b>\$47,954</b>	<b>\$47,954</b>	<b>\$48,754</b>
		<b>Total Police Administration</b>	<b>\$427,529</b>	<b>\$438,221</b>	<b>\$447,559</b>	<b>\$447,559</b>	<b>\$447,908</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Records</u></b>					
12121 511000 Full Time Salaries	\$76,047	\$77,172	\$77,172	\$77,172	\$77,177
12121 514800 Longevity	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
12121 517200 Workers Compensation	\$112	\$140	\$140	\$140	\$0
12121 517800 Medicare	\$1,088	\$1,137	\$1,137	\$1,137	\$1,137
12121 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b><u>PERSONAL SERVICES</u></b>	<b>\$78,497</b>	<b>\$79,699</b>	<b>\$79,699</b>	<b>\$79,699</b>	<b>\$79,564</b>
12122 524500 Maint Office Equipment	\$0	\$250	\$250	\$250	\$250
12122 527200 Rental of Office Equipment	\$3,722	\$4,350	\$4,350	\$4,350	\$4,350
12122 542100 Office Supplies	\$3,017	\$2,556	\$2,556	\$2,556	\$2,556
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b><u>OTHER EXPENSES</u></b>	<b>\$6,739</b>	<b>\$7,156</b>	<b>\$7,156</b>	<b>\$7,156</b>	<b>\$7,156</b>
<b>Total Police Records</b>	<b>\$85,235</b>	<b>\$86,855</b>	<b>\$86,855</b>	<b>\$86,855</b>	<b>\$86,720</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Patrol</u></b>							
12131	511000	Full Time Salaries	\$2,249,222	\$2,462,371	\$2,605,296	\$2,573,178	\$2,528,252
12131	513000	Overtime	\$373,570	\$250,000	\$262,000	\$375,000	\$300,000
12131	514002	NEMLEC Pay	\$16,010	\$15,434	\$17,268	\$17,268	\$20,000
12131	514100	Specialty Pay/Stipend	\$14,875	\$5,100	\$5,100	\$5,100	\$5,950
12131	514101	First Responder Pay	\$6,959	\$23,330	\$63,522	\$63,522	\$69,563
12131	514200	Cap Grade	\$9,576	\$16,972	\$17,736	\$17,736	\$17,736
12131	514700	Night Differential	\$95,880	\$108,313	\$113,187	\$113,187	\$109,032
12131	514800	Longevity	\$6,554	\$17,422	\$17,422	\$17,422	\$17,422
12131	514900	Holiday Differential	\$100,286	\$111,897	\$117,326	\$117,326	\$115,188
12131	517000	Health Insurance	\$491,341	\$374,750	\$374,750	\$374,750	\$395,300
12131	517800	Medicare	\$41,547	\$45,452	\$45,452	\$45,452	\$47,392
12131	517900	Life Insurance	\$695	\$695	\$695	\$695	\$695
12131	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12131	518900	Wellness Stipend	\$32,175	\$36,050	\$36,571	\$36,571	\$43,260
12131	519500	In-Service Training	\$8,594	\$40,000	\$41,800	\$41,800	\$42,000
12131	519900	Uniform Allowance	\$59,095	\$47,710	\$47,710	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$3,506,380</b>	<b>\$3,555,496</b>	<b>\$3,765,835</b>	<b>\$3,799,007</b>	<b>\$3,711,790</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Patrol</u></b>							
12132	524400	Repair & Maint Vehicles	\$21,284	\$33,500	\$33,500	\$33,500	\$33,500
12132	524900	Repair & Maint Police Equi	\$5,049	\$5,000	\$5,000	\$5,000	\$10,000
12132	530001	Prof Services-Medical Bills	\$46,344	\$15,000	\$15,000	\$20,000	\$30,000
12132	530600	Computer Services	\$42,607	\$48,612	\$48,612	\$48,612	\$50,412
12132	531700	Prof Services-Emp Train Se	\$35,878	\$22,600	\$22,600	\$22,600	\$22,600
12132	542100	Office Supplies	\$7,082	\$6,050	\$6,050	\$6,050	\$6,900
12132	548000	Vehicle Supplies	\$16,092	\$17,700	\$17,700	\$17,700	\$17,700
12132	548900	Vehicle Fuel - Unleaded	\$84,097	\$105,425	\$105,425	\$95,000	\$105,425
12132	550000	Medical Supplies	\$2,974	\$3,352	\$3,352	\$3,352	\$3,352
12132	558010	NEMLEC Equipment	\$0	\$0	\$0	\$0	\$5,000
12132	558011	K-9 Equipment	\$0	\$0	\$0	\$0	\$5,000
12132	558200	Clothing Allowance	\$401	\$600	\$600	\$600	\$1,000
12132	558400	Police Supplies	\$11,047	\$7,000	\$7,000	\$7,000	\$7,000
12132	558401	Police Supply Crime Prevent	\$387	\$500	\$500	\$500	\$500
12132	558901	Other Expense Prisoner Mea	\$2,020	\$1,500	\$1,500	\$1,500	\$1,500
12132	571000	In State Travel	\$601	\$1,263	\$1,263	\$1,263	\$1,263
		<b><u>OTHER EXPENSES</u></b>	<b>\$275,862</b>	<b>\$268,102</b>	<b>\$268,102</b>	<b>\$262,677</b>	<b>\$301,152</b>
12133	587000	Replace Equipment	\$150,300	\$150,300	\$150,300	\$150,300	\$150,300
12133	587200	Capital Outlay Other	\$0	\$0	\$0	\$0	\$0
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>

# Town of Belmont Expenditure Report

FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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## Police Patrol

Total Police Patrol	\$3,932,542	\$3,973,898	\$4,184,237	\$4,211,984	\$4,163,242
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# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Traffic Control (Not Sc</u></b>							
12141	511000	Full Time Salaries	\$61,622	\$282,510	\$282,510	\$219,349	\$214,041
12141	511100	Part Time Salaries	\$170,662	\$166,411	\$166,411	\$166,466	\$167,574
12141	513000	Overtime	\$3,167	\$8,694	\$9,085	\$8,694	\$8,694
12141	514100	Specialty Pay/Stipend	\$425	\$850	\$850	\$850	\$850
12141	514101	First Responder Pay	\$609	\$4,306	\$4,306	\$3,619	\$3,741
12141	514200	Cap Grade	\$264	\$0	\$0	\$0	\$0
12141	514700	Night Differential	\$0	\$0	\$0	\$0	\$5,579
12141	514900	Holiday Differential	\$2,868	\$10,289	\$10,289	\$6,798	\$6,885
12141	517000	Health Insurance	\$44,881	\$50,600	\$50,600	\$50,600	\$54,865
12141	517200	Workers Compensation	\$3,451	\$4,314	\$4,314	\$4,314	\$0
12141	517800	Medicare	\$6,192	\$6,899	\$6,899	\$6,899	\$5,947
12141	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12141	519500	In-Service Training	\$0	\$853	\$853	\$891	\$891
12141	519900	Uniform Allowance	\$1,218	\$1,908	\$1,908	\$1,908	\$1,908
<b><u>PERSONAL SERVICES</u></b>			<b>\$295,359</b>	<b>\$537,634</b>	<b>\$538,025</b>	<b>\$470,388</b>	<b>\$470,975</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Traffic Control (Not Sc</u></b>							
12142	524400	Repair & Maint Vehicles	\$5,814	\$7,000	\$7,000	\$7,000	\$7,000
12142	524900	Repair & Maint Police Equi	\$1,440	\$1,700	\$1,700	\$1,700	\$1,700
12142	542100	Office Supplies	\$1,424	\$1,546	\$1,546	\$1,546	\$1,546
12142	548000	Vehicle Supplies	\$3,309	\$3,335	\$3,335	\$3,335	\$3,335
12142	556000	Motorcycle Leasing	\$8,500	\$8,500	\$8,500	\$8,500	\$9,000
12142	558200	Clothing Allowance	\$3,598	\$3,500	\$3,500	\$3,500	\$3,500
12142	558400	Police Supplies	\$236	\$680	\$680	\$680	\$680
12142	558401	Police Supply Crime Prevent	\$729	\$360	\$360	\$360	\$360
12142	571000	In State Travel	\$0	\$110	\$110	\$110	\$110
<b><u>OTHER EXPENSES</u></b>			<b>\$25,051</b>	<b>\$26,731</b>	<b>\$26,731</b>	<b>\$26,731</b>	<b>\$27,231</b>
<b>Total Police Traffic Control (Not Sc</b>			<b>\$320,410</b>	<b>\$564,365</b>	<b>\$564,756</b>	<b>\$497,119</b>	<b>\$498,206</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Detectives</u></b>							
12151	511000	Full Time Salaries	\$390,985	\$382,839	\$400,067	\$400,067	\$388,952
12151	513000	Overtime	\$14,007	\$19,319	\$20,188	\$28,979	\$30,000
12151	514100	Specialty Pay/Stipend	\$5,775	\$4,650	\$4,650	\$4,650	\$4,650
12151	514101	First Responder Pay	\$1,874	\$5,304	\$10,771	\$10,771	\$10,771
12151	514200	Cap Grade	\$202	\$0	\$0	\$0	\$0
12151	514700	Night Differential	\$0	\$0	\$0	\$0	\$1,900
12151	514900	Holiday Differential	\$17,034	\$17,444	\$17,444	\$17,710	\$17,711
12151	517000	Health Insurance	\$0	\$65,140	\$65,140	\$65,140	\$54,865
12151	517800	Medicare	\$6,098	\$6,312	\$6,312	\$6,312	\$6,583
12151	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12151	519900	Uniform Allowance	\$9,215	\$5,725	\$5,725	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$445,191</b>	<b>\$506,733</b>	<b>\$530,297</b>	<b>\$533,629</b>	<b>\$515,432</b>
12152	524400	Repair & Maint Vehicles	\$6,988	\$7,000	\$7,000	\$7,000	\$7,000
12152	524900	Repair & Maint Police Equi	\$335	\$430	\$430	\$430	\$430
12152	542100	Office Supplies	\$720	\$730	\$730	\$730	\$730
12152	548000	Vehicle Supplies	\$2,639	\$2,634	\$2,634	\$2,634	\$2,634
12152	558200	Clothing Allowance	\$142	\$400	\$400	\$400	\$400
12152	558401	Police Supply Crime Prevent	\$2,216	\$2,569	\$2,569	\$2,569	\$2,569
12152	571000	In State Travel	\$0	\$85	\$85	\$85	\$85
		<b><u>OTHER EXPENSES</u></b>	<b>\$13,040</b>	<b>\$13,848</b>	<b>\$13,848</b>	<b>\$13,848</b>	<b>\$13,848</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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## Police Detectives

Total Police Detectives	\$458,230	\$520,581	\$544,145	\$547,477	\$529,280
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# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Community Service</u></b>							
12161	511000	Full Time Salaries	\$220,317	\$219,534	\$219,534	\$172,887	\$270,830
12161	513000	Overtime	\$3,125	\$7,830	\$8,182	\$8,182	\$8,200
12161	514100	Specialty Pay/Stipend	\$1,650	\$2,550	\$2,550	\$2,550	\$1,700
12161	514101	First Responder Pay	\$891	\$2,723	\$4,542	\$4,542	\$4,678
12161	514900	Holiday Differential	\$7,320	\$7,544	\$7,907	\$7,907	\$7,908
12161	517000	Health Insurance	\$6,042	\$12,020	\$12,020	\$12,020	\$18,030
12161	517200	Workers Compensation	\$2,580	\$3,225	\$3,225	\$3,225	\$0
12161	517800	Medicare	\$4,448	\$3,539	\$3,539	\$3,539	\$4,290
12161	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12161	519500	In-Service Training	\$0	\$2,000	\$2,090	\$2,090	\$2,090
12161	519900	Uniform Allowance	\$4,223	\$1,908	\$1,908	\$0	\$425
<b><u>PERSONAL SERVICES</u></b>			<b>\$250,597</b>	<b>\$262,873</b>	<b>\$265,497</b>	<b>\$216,942</b>	<b>\$318,151</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Police Community Service</u></b>							
12162	524400	Repair & Maint Vehicles	\$3,539	\$2,379	\$2,379	\$2,379	\$2,379
12162	525000	Parking Meter Repairs	\$1,547	\$2,500	\$2,500	\$2,500	\$2,500
12162	542100	Office Supplies	\$490	\$464	\$464	\$464	\$464
12162	545010	Auxilliary Police Expenses	\$2,900	\$2,000	\$2,000	\$2,000	\$2,000
12162	548000	Vehicle Supplies	\$1,726	\$1,737	\$1,737	\$1,737	\$1,737
12162	558900	Other Expense	\$293	\$1,600	\$1,600	\$1,600	\$2,600
12162	571000	In State Travel	\$150	\$189	\$189	\$189	\$189
12162	573000	Dues and Membership	\$650	\$450	\$450	\$450	\$450
<b><u>OTHER EXPENSES</u></b>			<b>\$11,295</b>	<b>\$11,319</b>	<b>\$11,319</b>	<b>\$11,319</b>	<b>\$12,319</b>
<b>Total Police Community Service</b>			<b>\$261,891</b>	<b>\$274,192</b>	<b>\$276,816</b>	<b>\$228,261</b>	<b>\$330,470</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Public Safety Comm (911)</u></b>							
12961	511000	Full Time Salaries	\$509,979	\$535,258	\$535,258	\$532,679	\$539,378
12961	511100	Part Time Salaries	\$43,928	\$44,000	\$44,000	\$44,000	\$44,000
12961	513000	Overtime	\$55,335	\$53,509	\$55,917	\$53,509	\$53,509
12961	514700	Night Differential	\$23,439	\$23,320	\$23,320	\$23,320	\$23,320
12961	514800	Longevity	\$1,395	\$1,000	\$1,000	\$1,000	\$995
12961	514900	Holiday Differential	\$21,371	\$22,818	\$22,818	\$22,818	\$22,594
12961	515000	Defib Stipend	\$0	\$0	\$4,500	\$4,500	\$4,500
12961	517000	Health Insurance	\$99,983	\$115,740	\$115,740	\$115,740	\$115,740
12961	517200	Workers Compensation	\$2,226	\$2,783	\$2,783	\$2,783	\$0
12961	517800	Medicare	\$9,369	\$10,228	\$10,228	\$10,228	\$10,412
12961	517900	Life Insurance	\$299	\$299	\$299	\$299	\$299
12961	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12961	519002	Uniform Maintenance	\$230	\$0	\$3,000	\$3,000	\$3,000
12961	519200	HazMat Stipend	\$0	\$0	\$0	\$0	\$0
12961	519500	In-Service Training	\$0	\$2,000	\$2,090	\$2,090	\$2,000
12961	519600	EMT Stipend	\$7,471	\$8,750	\$14,700	\$14,700	\$19,200
12961	519800	Education Incentive	\$0	\$3,465	\$3,465	\$2,565	\$2,565
12961	519900	Uniform Allowance	\$11,102	\$11,250	\$11,250	\$0	\$3,000
<b><u>PERSONAL SERVICES</u></b>			<b>\$786,125</b>	<b>\$834,420</b>	<b>\$850,368</b>	<b>\$833,231</b>	<b>\$844,512</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Public Safety Comm (911)</u></b>							
12962	524600	Repair & Maint Computer E	\$3,322	\$3,000	\$3,000	\$3,000	\$3,000
12962	524900	Repair & Maint Police Equi	\$35,198	\$38,425	\$38,425	\$38,425	\$40,925
12962	531700	Prof Services-Emp Train Se	\$847	\$2,000	\$2,000	\$2,000	\$2,000
12962	534100	Telephone	\$40,380	\$39,900	\$39,900	\$39,900	\$59,900
12962	542100	Office Supplies	\$559	\$1,500	\$1,500	\$1,500	\$1,500
12962	542200	Computer Supplies	\$618	\$1,000	\$1,000	\$1,000	\$1,000
12962	558200	Clothing Allowance	\$672	\$1,000	\$1,000	\$1,000	\$1,000
12962	573000	Dues and Membership	\$220	\$600	\$600	\$600	\$600
		<b><u>OTHER EXPENSES</u></b>	<b>\$81,817</b>	<b>\$87,425</b>	<b>\$87,425</b>	<b>\$87,425</b>	<b>\$109,925</b>
		<b>Total Public Safety Comm (911)</b>	<b>\$867,942</b>	<b>\$921,845</b>	<b>\$937,793</b>	<b>\$920,656</b>	<b>\$954,437</b>
		<b>Police Personal Services</b>	<b>\$5,748,648</b>	<b>\$6,167,139</b>	<b>\$6,429,326</b>	<b>\$6,332,501</b>	<b>\$6,339,578</b>
		<b>Police Other Expenses</b>	<b>\$454,832</b>	<b>\$462,518</b>	<b>\$462,535</b>	<b>\$457,110</b>	<b>\$520,385</b>
		<b>Police Capital Outlay</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>
		<b>Total</b>	<b>\$6,353,781</b>	<b>\$6,779,957</b>	<b>\$7,042,161</b>	<b>\$6,939,911</b>	<b>\$7,010,263</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Fire Administration</u></b>							
12211	511000	Full Time Salaries	\$413,609	\$406,077	\$413,635	\$413,635	\$417,432
12211	511100	Part Time Salaries	\$16,804	\$20,095	\$20,095	\$20,095	\$20,193
12211	513000	Overtime	\$1,691	\$3,125	\$3,125	\$3,125	\$3,125
12211	514100	Specialty Pay/Stipend	\$0	\$9,000	\$9,000	\$9,035	\$9,000
12211	514102	ALS Specialty Stipend	\$0	\$0	\$1,500	\$1,500	\$3,000
12211	514700	Night Differential	\$1,739	\$1,705	\$1,782	\$1,788	\$1,782
12211	514800	Longevity	\$525	\$1,950	\$1,950	\$3,329	\$3,329
12211	514900	Holiday Differential	\$18,476	\$18,420	\$18,864	\$18,864	\$18,823
12211	515000	Defib Stipend	\$3,201	\$3,200	\$3,200	\$3,212	\$3,200
12211	517000	Health Insurance	\$55,156	\$54,865	\$54,865	\$54,865	\$54,865
12211	517200	Workers Compensation	\$51	\$64	\$64	\$64	\$0
12211	517800	Medicare	\$6,801	\$6,981	\$6,981	\$6,981	\$7,253
12211	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12211	519002	Uniform Maintenance	\$2,084	\$2,100	\$2,100	\$2,100	\$2,100
12211	519200	HazMat Stipend	\$3,891	\$3,890	\$3,890	\$3,905	\$3,890
12211	519600	EMT Stipend	\$6,000	\$7,300	\$7,300	\$7,305	\$7,300
12211	519800	Education Incentive	\$3,585	\$4,620	\$4,620	\$5,000	\$5,970
12211	519900	Uniform Allowance	\$0	\$0	\$0	\$0	\$1,050
<b><u>PERSONAL SERVICES</u></b>			<b>\$533,613</b>	<b>\$543,392</b>	<b>\$552,971</b>	<b>\$554,803</b>	<b>\$562,312</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Fire Administration</u></b>							
12212	523100	Water	\$0	\$400	\$400	\$400	\$1,000
12212	524300	Repair & Maint Bldg	\$6,995	\$7,000	\$7,000	\$8,000	\$10,000
12212	524600	Repair & Maint Computer E	\$7,332	\$7,470	\$7,470	\$9,850	\$10,000
12212	527200	Rental of Office Equipment	\$861	\$1,200	\$1,200	\$1,200	\$1,200
12212	534200	Communication Services	\$16,174	\$19,100	\$19,100	\$20,000	\$19,100
12212	534700	Printed Materials	\$656	\$1,500	\$1,500	\$500	\$1,500
12212	542100	Office Supplies	\$4,624	\$3,700	\$3,700	\$4,000	\$4,000
12212	542400	Hardware Supplies	\$206	\$800	\$800	\$1,200	\$1,000
12212	545000	Custodial Supplies	\$8,793	\$9,000	\$9,000	\$11,500	\$12,000
12212	552900	Books and Periodicals	\$655	\$1,250	\$1,250	\$1,000	\$1,250
12212	571000	In State Travel	\$1,481	\$12,320	\$12,320	\$10,000	\$12,000
12212	573000	Dues and Membership	\$2,708	\$2,200	\$2,200	\$1,840	\$2,200
		<b><u>OTHER EXPENSES</u></b>	<b>\$50,486</b>	<b>\$65,940</b>	<b>\$65,940</b>	<b>\$69,490</b>	<b>\$75,250</b>
		<b>Total Fire Administration</b>	<b>\$584,099</b>	<b>\$609,332</b>	<b>\$618,911</b>	<b>\$624,293</b>	<b>\$637,562</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Fire Suppression</u></b>							
12221	511000	Full Time Salaries	\$2,953,707	\$2,878,169	\$3,007,118	\$2,995,118	\$3,051,767
12221	513000	Overtime	\$490,669	\$485,925	\$485,925	\$500,000	\$525,925
12221	514100	Specialty Pay/Stipend	\$0	\$1,000	\$1,000	\$100	\$1,000
12221	514102	ALS Specialty Stipend	\$0	\$0	\$33,750	\$33,000	\$46,500
12221	514300	Capacity Difference	\$11,361	\$14,600	\$15,267	\$18,000	\$18,000
12221	514700	Night Differential	\$34,317	\$33,580	\$34,895	\$34,895	\$36,171
12221	514800	Longevity	\$880	\$12,140	\$12,140	\$9,900	\$6,446
12221	514900	Holiday Differential	\$155,836	\$151,800	\$158,611	\$158,611	\$158,976
12221	515000	Defib Stipend	\$0	\$0	\$0	\$0	\$40,000
12221	517000	Health Insurance	\$627,368	\$581,220	\$581,220	\$581,220	\$591,495
12221	517800	Medicare	\$51,258	\$53,755	\$53,755	\$53,755	\$59,608
12221	517900	Life Insurance	\$882	\$882	\$882	\$0	\$0
12221	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12221	519002	Uniform Maintenance	\$0	\$0	\$0	\$0	\$0
12221	519200	HazMat Stipend	\$83,357	\$84,750	\$84,750	\$84,750	\$84,750
12221	519500	In-Service Training	\$3,912	\$22,000	\$22,000	\$22,000	\$22,000
12221	519600	EMT Stipend	\$0	\$0	\$0	\$0	\$89,775
12221	519800	Education Incentive	\$21,923	\$23,300	\$23,300	\$21,500	\$29,588
<b><u>PERSONAL SERVICES</u></b>			<b>\$4,435,469</b>	<b>\$4,343,121</b>	<b>\$4,514,613</b>	<b>\$4,512,849</b>	<b>\$4,762,001</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Fire Suppression</u></b>							
12222	524400	Repair & Maint Vehicles	\$68,945	\$61,000	\$61,000	\$55,000	\$61,000
12222	524501	Radio Maintenance	\$10,285	\$14,000	\$14,000	\$14,000	\$14,000
12222	530001	Prof Services-Medical Bills	\$34,573	\$25,000	\$25,000	\$10,000	\$25,000
12222	530009	Occupational Health Service	\$8,125	\$8,000	\$8,000	\$8,000	\$8,000
12222	531700	Prof Services-Emp Train Se	\$17,615	\$22,000	\$22,000	\$22,000	\$22,000
12222	542400	Hardware Supplies	\$242	\$950	\$950	\$1,100	\$950
12222	548900	Vehicle Fuel - Unleaded	\$18,563	\$23,570	\$23,570	\$22,000	\$23,000
12222	558600	Fire Fighter Supplies	\$11,394	\$15,000	\$15,000	\$15,000	\$15,000
12222	573000	Dues and Membership	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b><u>OTHER EXPENSES</u></b>			<b>\$172,241</b>	<b>\$172,020</b>	<b>\$172,020</b>	<b>\$149,600</b>	<b>\$171,450</b>
12223	587100	Capital Outlay Repl Comput	\$180	\$3,600	\$3,600	\$3,600	\$3,600
12223	587200	Capital Outlay Other	\$14,311	\$15,000	\$15,000	\$15,000	\$40,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$14,491</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$43,600</b>
12223	542500	Software Supplies	\$0	\$7,500	\$7,500	\$7,500	\$0
<b><u>OTHER EXPENSES</u></b>			<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>
<b>Total Fire Suppression</b>			<b>\$4,622,201</b>	<b>\$4,541,241</b>	<b>\$4,712,733</b>	<b>\$4,688,549</b>	<b>\$4,977,051</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Emergency Medical Services</u></b>							
12301	513005	Overtime-EMS Training	\$1,336	\$3,500	\$23,500	\$23,000	\$25,000
12301	519600	EMT Stipend	\$126,627	\$129,775	\$129,775	\$129,775	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$127,964</b>	<b>\$133,275</b>	<b>\$153,275</b>	<b>\$152,775</b>	<b>\$25,000</b>
12302	524010	Defibrillator	\$2,502	\$2,600	\$2,600	\$2,600	\$2,600
12302	524400	Repair & Maint Vehicles	\$9,238	\$7,500	\$7,500	\$9,000	\$9,000
12302	530000	Professional Services	\$0	\$1,500	\$1,500	\$1,500	\$1,500
12302	530010	ALS Contracted Training	\$0	\$13,000	\$13,000	\$13,000	\$13,000
12302	530011	ALS Quality Assurance	\$0	\$10,000	\$10,000	\$0	\$10,000
12302	530012	ALS Medical Control	\$0	\$10,000	\$10,000	\$10,000	\$10,000
12302	530013	Ambulance Billing Services	\$0	\$34,000	\$34,000	\$34,000	\$30,000
12302	548900	Vehicle Fuel - Unleaded	\$7,080	\$7,500	\$7,500	\$6,000	\$7,000
12302	550000	Medical Supplies	\$12,561	\$13,500	\$13,500	\$13,500	\$13,500
12302	550001	ALS Start up Supplies	\$0	\$20,000	\$20,000	\$28,447	\$0
12302	550002	ALS Consumable Supplies	\$0	\$35,000	\$35,000	\$26,553	\$35,000
12302	573100	Licenses & Certifications	\$600	\$2,000	\$2,000	\$1,800	\$2,000
<b><u>OTHER EXPENSES</u></b>			<b>\$31,980</b>	<b>\$156,600</b>	<b>\$156,600</b>	<b>\$146,400</b>	<b>\$133,600</b>
12303	587000	Replace Equipment	\$4,000	\$74,000	\$74,000	\$74,000	\$18,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$4,000</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$18,000</b>
<b>Total Emergency Medical Services</b>			<b>\$163,944</b>	<b>\$363,875</b>	<b>\$383,875</b>	<b>\$373,175</b>	<b>\$176,600</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
Fire Personal Services	\$5,097,045	\$5,019,788	\$5,220,859	\$5,220,427	\$5,349,313
Fire Other Expenses	\$254,708	\$394,560	\$394,560	\$365,490	\$380,300
Fire Capital Outlay	\$18,491	\$100,100	\$100,100	\$100,100	\$61,600
<b>Total</b>	<b>\$5,370,244</b>	<b>\$5,514,448</b>	<b>\$5,715,519</b>	<b>\$5,686,017</b>	<b>\$5,791,213</b>

**Emergency Management (BEMA)**

12911	511100	Part Time Salaries	\$13,487	\$13,500	\$13,500	\$13,500	\$13,500
12911	517800	Medicare	\$196	\$196	\$196	\$196	\$196
<b><u>PERSONAL SERVICES</u></b>			<b>\$13,682</b>	<b>\$13,696</b>	<b>\$13,696</b>	<b>\$13,696</b>	<b>\$13,696</b>
12912	524500	Maint Office Equipment	\$2,555	\$3,000	\$3,000	\$3,000	\$3,000
12912	530000	Professional Services	\$601	\$2,200	\$2,200	\$2,200	\$2,200
12912	534100	Telephone	\$4,113	\$5,000	\$5,000	\$5,000	\$5,000
12912	542100	Office Supplies	\$0	\$300	\$300	\$300	\$300
12912	573000	Dues and Membership	\$0	\$50	\$50	\$50	\$50
<b><u>OTHER EXPENSES</u></b>			<b>\$7,269</b>	<b>\$10,550</b>	<b>\$10,550</b>	<b>\$10,550</b>	<b>\$10,550</b>
<b>Total Emergency Management (BEMA)</b>			<b>\$20,952</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$24,246</b>
Emergency Management Personal Services			\$13,682	\$13,696	\$13,696	\$13,696	\$13,696
Emergency Management Other Expenses			\$7,269	\$10,550	\$10,550	\$10,550	\$10,550
<b>Total</b>			<b>\$20,952</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$24,246</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Education</u></b>							
13001	510000	School Total Salaries	\$34,666,365	\$35,838,665	\$35,838,665	\$36,124,307	\$37,695,811
		<b><u>PERSONAL SERVICES</u></b>	<b>\$34,666,365</b>	<b>\$35,838,665</b>	<b>\$35,838,665</b>	<b>\$36,124,307</b>	<b>\$37,695,811</b>
13002	521000	School Total Non-Salary	\$8,417,157	\$8,510,435	\$8,510,435	\$8,224,793	\$8,460,189
		<b><u>OTHER EXPENSES</u></b>	<b>\$8,417,157</b>	<b>\$8,510,435</b>	<b>\$8,510,435</b>	<b>\$8,224,793</b>	<b>\$8,460,189</b>
		<b>Total Education</b>	<b>\$43,083,522</b>	<b>\$44,349,100</b>	<b>\$44,349,100</b>	<b>\$44,349,100</b>	<b>\$46,156,000</b>
<b><u>Education - Minuteman</u></b>							
13004	569000	Regional School Assessment	\$939,128	\$851,984	\$851,984	\$851,984	\$751,050
		<b><u>OTHER EXPENSES</u></b>	<b>\$939,128</b>	<b>\$851,984</b>	<b>\$851,984</b>	<b>\$851,984</b>	<b>\$751,050</b>
		<b>Total Education - Minuteman</b>	<b>\$939,128</b>	<b>\$851,984</b>	<b>\$851,984</b>	<b>\$851,984</b>	<b>\$751,050</b>
		<b>Education Personal Services</b>	<b>\$34,666,365</b>	<b>\$35,838,665</b>	<b>\$35,838,665</b>	<b>\$36,124,307</b>	<b>\$37,695,811</b>
		<b>Education Other Expenses</b>	<b>\$9,356,285</b>	<b>\$9,362,419</b>	<b>\$9,362,419</b>	<b>\$9,076,777</b>	<b>\$9,211,239</b>
		<b>Total</b>	<b>\$44,022,650</b>	<b>\$45,201,084</b>	<b>\$45,201,084</b>	<b>\$45,201,084</b>	<b>\$46,907,050</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Community Development-Planning</u></b>							
11751	511000	Full Time Salaries	\$177,515	\$218,193	\$218,193	\$144,000	\$130,378
11751	517000	Health Insurance	\$16,371	\$16,285	\$16,285	\$16,285	\$22,295
11751	517200	Workers Compensation	\$984	\$1,230	\$1,230	\$1,230	\$0
11751	517800	Medicare	\$3,019	\$3,164	\$3,164	\$3,164	\$1,890
11751	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$197,889</b>	<b>\$238,872</b>	<b>\$238,872</b>	<b>\$164,679</b>	<b>\$154,563</b>
11752	524500	Maint Office Equipment	\$0	\$250	\$250	\$0	\$0
11752	530000	Professional Services	\$18,674	\$22,500	\$22,500	\$17,500	\$22,500
11752	531900	Prof Services-Advertising	\$2,729	\$1,000	\$1,000	\$1,000	\$1,000
11752	532000	Tuition	\$0	\$600	\$600	\$600	\$600
11752	534700	Printed Materials	\$64	\$400	\$400	\$400	\$650
11752	542100	Office Supplies	\$335	\$600	\$600	\$600	\$600
11752	571000	In State Travel	\$351	\$500	\$500	\$500	\$1,000
11752	573000	Dues and Membership	\$75	\$1,280	\$1,280	\$640	\$640
<b><u>OTHER EXPENSES</u></b>			<b>\$22,229</b>	<b>\$27,130</b>	<b>\$27,130</b>	<b>\$21,240</b>	<b>\$26,990</b>
<b>Total Community Development-Planning</b>			<b>\$220,118</b>	<b>\$266,002</b>	<b>\$266,002</b>	<b>\$185,919</b>	<b>\$181,553</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Community Development-Admin</u></b>							
11801	511000	Full Time Salaries	\$185,669	\$193,128	\$193,128	\$232,920	\$280,119
11801	514800	Longevity	\$725	\$725	\$725	\$725	\$725
11801	517000	Health Insurance	\$49,113	\$32,570	\$32,570	\$32,570	\$48,855
11801	517200	Workers Compensation	\$736	\$920	\$920	\$920	\$0
11801	517800	Medicare	\$2,597	\$2,811	\$2,811	\$2,811	\$4,072
11801	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$238,840</b>	<b>\$230,154</b>	<b>\$230,154</b>	<b>\$269,946</b>	<b>\$333,771</b>
11802	524500	Maint Office Equipment	\$6,076	\$7,850	\$7,850	\$7,850	\$7,500
11802	530000	Professional Services	\$12,361	\$15,000	\$15,000	\$10,000	\$15,000
11802	531900	Prof Services-Advertising	\$625	\$625	\$625	\$625	\$750
11802	532000	Tuition	\$0	\$600	\$600	\$600	\$600
11802	534100	Telephone	\$1,367	\$2,240	\$2,240	\$1,400	\$1,200
11802	534600	Printing and Mailing	\$349	\$355	\$355	\$355	\$570
11802	542100	Office Supplies	\$2,004	\$1,805	\$1,805	\$1,805	\$2,005
11802	552900	Books and Periodicals	\$0	\$350	\$350	\$350	\$350
11802	571000	In State Travel	\$587	\$920	\$920	\$920	\$1,535
11802	573000	Dues and Membership	\$994	\$2,525	\$2,525	\$2,525	\$2,655
<b><u>OTHER EXPENSES</u></b>			<b>\$24,361</b>	<b>\$32,270</b>	<b>\$32,270</b>	<b>\$26,430</b>	<b>\$32,165</b>
<b>Total</b>	<b>Community Development-Admin</b>		<b>\$263,202</b>	<b>\$262,424</b>	<b>\$262,424</b>	<b>\$296,376</b>	<b>\$365,936</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Building Inspection</u></b>							
12411	511000	Full Time Salaries	\$90,597	\$127,646	\$127,646	\$127,646	\$132,399
12411	511100	Part Time Salaries	\$31,545	\$25,506	\$25,506	\$25,506	\$26,453
12411	513000	Overtime	\$4,372	\$1,100	\$1,100	\$1,100	\$2,500
12411	517000	Health Insurance	\$22,413	\$48,855	\$48,855	\$48,855	\$48,855
12411	517200	Workers Compensation	\$825	\$1,031	\$1,031	\$1,031	\$0
12411	517800	Medicare	\$2,222	\$2,256	\$2,256	\$2,256	\$2,359
12411	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12411	519900	Uniform Allowance	\$675	\$1,350	\$1,350	\$1,350	\$1,350
		<b><u>PERSONAL SERVICES</u></b>	<b>\$152,649</b>	<b>\$207,744</b>	<b>\$207,744</b>	<b>\$207,744</b>	<b>\$213,916</b>
12412	524500	Maint Office Equipment	\$200	\$200	\$200	\$0	\$200
12412	530000	Professional Services	\$1,380	\$2,500	\$2,500	\$2,500	\$5,000
12412	531300	Joint Inspection Program	\$38,746	\$81,210	\$81,210	\$81,210	\$78,500
12412	532000	Tuition	\$740	\$1,800	\$1,800	\$1,800	\$1,800
12412	534600	Printing and Mailing	\$280	\$315	\$315	\$315	\$720
12412	542100	Office Supplies	\$260	\$500	\$500	\$500	\$750
12412	571000	In State Travel	\$457	\$780	\$780	\$780	\$780
12412	573000	Dues and Membership	\$0	\$150	\$150	\$150	\$150
		<b><u>OTHER EXPENSES</u></b>	<b>\$42,062</b>	<b>\$87,455</b>	<b>\$87,455</b>	<b>\$87,255</b>	<b>\$87,900</b>
12413	585300	IT Equipment	\$0	\$0	\$0	\$0	\$0
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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**Building Inspection**

Total Building Inspection	\$194,712	\$295,199	\$295,199	\$294,999	\$301,816
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**Engineering Services**

14111 511000 Full Time Salaries	\$77,466	\$78,605	\$78,605	\$66,573	\$78,630
14111 511100 Part Time Salaries	\$16,280	\$25,000	\$25,000	\$25,000	\$25,000
14111 513000 Overtime	\$4,752	\$5,000	\$5,000	\$5,000	\$5,000
14111 514800 Longevity	\$575	\$625	\$625	\$625	\$625
14111 517000 Health Insurance	\$32,742	\$16,285	\$16,285	\$16,285	\$16,285
14111 517200 Workers Compensation	\$396	\$495	\$495	\$495	\$0
14111 517800 Medicare	\$1,526	\$1,594	\$1,594	\$1,594	\$1,594
14111 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
14111 519900 Uniform Allowance	\$675	\$675	\$675	\$675	\$675

**PERSONAL SERVICES**

	\$134,411	\$128,279	\$128,279	\$116,247	\$127,809
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14112 524500 Maint Office Equipment	\$0	\$200	\$200	\$200	\$200
14112 532000 Tuition	\$0	\$600	\$600	\$600	\$600
14112 542900 Engineering & Drafting Sup	\$732	\$800	\$800	\$800	\$800
14112 571000 In State Travel	\$687	\$760	\$760	\$760	\$150
14112 573000 Dues and Membership	\$0	\$60	\$60	\$60	\$60

**OTHER EXPENSES**

	\$1,419	\$2,420	\$2,420	\$2,420	\$1,810
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Total Engineering Services	\$135,831	\$130,699	\$130,699	\$118,667	\$129,619
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# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
Community Development Personal Services	\$723,790	\$805,049	\$805,049	\$758,616	\$830,059
Community Development Other Expenses	\$90,072	\$149,275	\$149,275	\$137,345	\$148,865
Community Development Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$813,862</b>	<b>\$954,324</b>	<b>\$954,324</b>	<b>\$895,961</b>	<b>\$978,924</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Public Works Administration</u></b>							
14211	511000	Full Time Salaries	\$248,151	\$263,889	\$263,889	\$263,889	\$264,980
14211	514001	Personal Day Paid in lieu ti	\$1,358	\$1,485	\$1,485	\$1,485	\$1,485
14211	514400	Meal Allowance	\$310	\$500	\$500	\$400	\$400
14211	514800	Longevity	\$525	\$525	\$525	\$525	\$525
14211	517000	Health Insurance	\$49,113	\$48,855	\$48,855	\$48,855	\$48,855
14211	517200	Workers Compensation	\$1,666	\$2,083	\$2,083	\$2,083	\$0
14211	517800	Medicare	\$3,638	\$3,863	\$3,863	\$3,863	\$3,877
14211	517900	Life Insurance	\$227	\$230	\$230	\$230	\$0
14211	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14211	519001	Working Out of Grade	\$0	\$650	\$650	\$650	\$650
14211	519700	Tuition Reimbursement	\$605	\$610	\$610	\$610	\$610
		<b><u>PERSONAL SERVICES</u></b>	<b>\$305,593</b>	<b>\$322,690</b>	<b>\$322,690</b>	<b>\$322,590</b>	<b>\$321,382</b>
14212	530001	Prof Services-Medical Bills	\$470	\$520	\$520	\$520	\$520
14212	531700	Prof Services-Emp Train Se	\$185	\$1,500	\$1,500	\$1,500	\$1,500
14212	531900	Prof Services-Advertising	\$915	\$1,160	\$1,160	\$1,160	\$1,160
14212	542100	Office Supplies	\$2,715	\$2,770	\$2,770	\$2,770	\$2,825
14212	553100	Public Works Supplies	\$2,182	\$2,365	\$2,365	\$2,365	\$2,415
14212	571000	In State Travel	\$380	\$1,900	\$1,900	\$1,900	\$1,900
14212	573000	Dues and Membership	\$750	\$755	\$755	\$755	\$755
		<b><u>OTHER EXPENSES</u></b>	<b>\$7,596</b>	<b>\$10,970</b>	<b>\$10,970</b>	<b>\$10,970</b>	<b>\$11,075</b>

# Town of Belmont Expenditure Report

FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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## Public Works Administration

Total Public Works Administration	\$313,189	\$333,660	\$333,660	\$333,560	\$332,457
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# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Street Maintenance</u></b>							
14221	511000	Full Time Salaries	\$298,596	\$346,261	\$346,261	\$340,261	\$349,093
14221	513000	Overtime	\$90,441	\$67,070	\$67,070	\$67,070	\$70,425
14221	514000	On Call Pay	\$9,692	\$9,930	\$9,930	\$9,935	\$10,135
14221	514800	Longevity	\$1,325	\$1,475	\$1,475	\$1,475	\$1,475
14221	515200	Availability Stipend	\$2,411	\$3,380	\$3,380	\$3,380	\$3,380
14221	515500	CDL Stipend	\$1,300	\$2,600	\$2,600	\$2,600	\$2,600
14221	517000	Health Insurance	\$71,527	\$54,865	\$54,865	\$54,865	\$54,865
14221	517200	Workers Compensation	\$2,354	\$2,943	\$2,943	\$2,943	\$0
14221	517800	Medicare	\$5,910	\$6,303	\$6,303	\$6,303	\$6,408
14221	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14221	519001	Working Out of Grade	\$2,160	\$1,650	\$1,650	\$2,000	\$2,500
14221	519900	Uniform Allowance	\$2,315	\$2,315	\$2,315	\$2,315	\$2,315
<b><u>PERSONAL SERVICES</u></b>			<b>\$488,032</b>	<b>\$498,792</b>	<b>\$498,792</b>	<b>\$493,147</b>	<b>\$503,196</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Street Maintenance</u></b>							
14222	524500	Maint Office Equipment	\$1,014	\$3,320	\$3,320	\$3,320	\$3,390
14222	525100	Repair & Maintenance of Ro	\$40,799	\$65,690	\$65,690	\$65,690	\$67,660
14222	529700	Soil Removal & Disposal	\$0	\$10,000	\$10,000	\$8,000	\$10,000
14222	531600	Prof Services-Police Details	\$1,379	\$4,745	\$4,745	\$4,745	\$4,935
14222	550000	Medical Supplies	\$747	\$750	\$750	\$750	\$750
14222	553100	Public Works Supplies	\$10,565	\$10,885	\$10,885	\$10,885	\$11,215
14222	553300	Public Works Supp-Lines/Si	\$36,564	\$38,440	\$38,440	\$38,440	\$45,365
14222	553400	Public Works Sidewalk Repa	\$5,014	\$7,100	\$7,100	\$7,100	\$17,100
<b><u>OTHER EXPENSES</u></b>			<b>\$96,081</b>	<b>\$140,930</b>	<b>\$140,930</b>	<b>\$138,930</b>	<b>\$160,415</b>
<b>Total Street Maintenance</b>			<b>\$584,113</b>	<b>\$639,722</b>	<b>\$639,722</b>	<b>\$632,077</b>	<b>\$663,611</b>
<b><u>Snow and Ice Removal</u></b>							
14231	513000	Overtime	\$191,263	\$98,910	\$98,910	\$139,702	\$103,360
14231	514000	On Call Pay	\$11,286	\$10,160	\$10,160	\$10,160	\$10,620
<b><u>PERSONAL SERVICES</u></b>			<b>\$202,549</b>	<b>\$109,070</b>	<b>\$109,070</b>	<b>\$149,862</b>	<b>\$113,980</b>
14232	524400	Repair & Maint Vehicles	\$58,179	\$39,945	\$39,945	\$39,945	\$41,145
14232	529100	Snow Removal Contractors	\$263,419	\$131,050	\$131,050	\$236,374	\$159,985
14232	531600	Prof Services-Police Details	\$3,553	\$14,335	\$14,335	\$10,000	\$14,910
14232	553100	Public Works Supplies	\$203,406	\$272,800	\$272,800	\$272,800	\$272,800
<b><u>OTHER EXPENSES</u></b>			<b>\$528,558</b>	<b>\$458,130</b>	<b>\$458,130</b>	<b>\$559,119</b>	<b>\$488,840</b>
<b>Total Snow and Ice Removal</b>			<b>\$731,107</b>	<b>\$567,200</b>	<b>\$567,200</b>	<b>\$708,981</b>	<b>\$602,820</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Street Lighting</u></b>					
14242 522500 Street Lighting	\$264,784	\$278,676	\$278,676	\$278,676	\$278,676
	<b><u>\$264,784</u></b>	<b><u>\$278,676</u></b>	<b><u>\$278,676</u></b>	<b><u>\$278,676</u></b>	<b><u>\$278,676</u></b>
<b>Total Street Lighting</b>	<b>\$264,784</b>	<b>\$278,676</b>	<b>\$278,676</b>	<b>\$278,676</b>	<b>\$278,676</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Central Fleet Maint HWY Fac</u></b>							
14251	511000	Full Time Salaries	\$219,018	\$248,809	\$248,809	\$240,809	\$250,877
14251	514800	Longevity	\$1,325	\$1,425	\$1,425	\$1,425	\$1,425
14251	515200	Availablility Stipend	\$3,120	\$3,380	\$3,380	\$3,380	\$3,380
14251	515500	CDL Stipend	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
14251	517000	Health Insurance	\$65,484	\$65,140	\$65,140	\$65,140	\$65,140
14251	517200	Workers Compensation	\$15,015	\$18,769	\$18,769	\$18,769	\$0
14251	517800	Medicare	\$3,896	\$3,790	\$3,790	\$3,790	\$3,816
14251	517900	Life Insurance	\$120	\$120	\$120	\$120	\$0
14251	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14251	519001	Working Out of Grade	\$393	\$1,085	\$1,085	\$1,085	\$800
14251	519900	Uniform Allowance	\$2,715	\$2,810	\$2,810	\$1,990	\$2,810
<b><u>PERSONAL SERVICES</u></b>			<b>\$314,987</b>	<b>\$349,228</b>	<b>\$349,228</b>	<b>\$340,408</b>	<b>\$332,148</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Central Fleet Maint HWY Fac</u></b>							
14252	524400	Repair & Maint Vehicles	\$9,501	\$9,840	\$9,840	\$9,840	\$10,135
14252	534100	Telephone	\$0	\$0	\$0	\$0	\$0
14252	548000	Vehicle Supplies	\$49,287	\$51,255	\$51,255	\$51,255	\$52,800
14252	548700	Veh Supp-Motor Oil and Lu	\$7,138	\$7,995	\$7,995	\$7,995	\$8,235
14252	548800	Veh Supp-Tires and Tubes	\$9,413	\$9,700	\$9,700	\$9,700	\$9,995
14252	548900	Vehicle Fuel - Unleaded	\$75,356	\$96,750	\$96,750	\$96,750	\$91,300
14252	553100	Public Works Supplies	\$39,984	\$41,670	\$41,670	\$41,670	\$42,920
14252	558200	Clothing Allowance	\$3,295	\$3,900	\$3,900	\$3,900	\$3,900
<b><u>OTHER EXPENSES</u></b>			<b>\$193,975</b>	<b>\$221,110</b>	<b>\$221,110</b>	<b>\$221,110</b>	<b>\$219,285</b>
14253	587200	Capital Outlay Other	\$2,000	\$2,000	\$2,000	\$2,000	\$42,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$42,000</b>
<b>Total</b>	<b>Central Fleet Maint HWY Fac</b>		<b>\$510,962</b>	<b>\$572,338</b>	<b>\$572,338</b>	<b>\$563,518</b>	<b>\$593,433</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Forestry</u></b>							
14261	511000	Full Time Salaries	\$39,885	\$42,516	\$42,516	\$42,516	\$42,516
14261	515500	CDL Stipend	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
14261	517000	Health Insurance	\$16,371	\$16,285	\$16,285	\$16,285	\$16,285
14261	517200	Workers Compensation	\$1,769	\$2,211	\$2,211	\$2,211	\$0
14261	517800	Medicare	\$627	\$647	\$647	\$647	\$647
14261	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14261	519900	Uniform Allowance	\$725	\$820	\$820	\$820	\$820
		<b><u>PERSONAL SERVICES</u></b>	<b>\$60,677</b>	<b>\$63,779</b>	<b>\$63,779</b>	<b>\$63,779</b>	<b>\$61,568</b>
14262	530000	Professional Services	\$10,384	\$11,025	\$11,025	\$11,025	\$11,575
14262	530002	Prof Services-Contractor La	\$234,374	\$155,660	\$155,660	\$155,660	\$185,330
14262	530003	Prof Services-Tree Warden	\$24,238	\$24,725	\$24,725	\$24,725	\$25,220
14262	531600	Prof Services-Police Details	\$3,255	\$6,510	\$6,510	\$6,510	\$6,770
14262	571000	In State Travel	\$65	\$190	\$190	\$190	\$190
14262	573000	Dues and Membership	\$90	\$125	\$125	\$125	\$125
		<b><u>OTHER EXPENSES</u></b>	<b>\$272,406</b>	<b>\$198,235</b>	<b>\$198,235</b>	<b>\$198,235</b>	<b>\$229,210</b>
<b>Total Forestry</b>			<b>\$333,083</b>	<b>\$262,014</b>	<b>\$262,014</b>	<b>\$262,014</b>	<b>\$290,778</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Collection and Disposal</u></b>							
14331	511000	Full Time Salaries	\$41,321	\$44,223	\$44,223	\$44,223	\$44,737
14331	511100	Part Time Salaries	\$16,410	\$25,183	\$25,183	\$25,183	\$25,183
14331	513000	Overtime	\$38	\$0	\$0	\$0	\$750
14331	513001	Leaf Collection Overtime	\$2,467	\$2,620	\$2,620	\$2,620	\$3,145
14331	514800	Longevity	\$0	\$350	\$350	\$350	\$350
14331	515500	CDL Stipend	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
14331	517000	Health Insurance	\$6,042	\$6,010	\$6,010	\$6,010	\$6,010
14331	517200	Workers Compensation	\$3,839	\$4,799	\$4,799	\$4,799	\$0
14331	517800	Medicare	\$1,002	\$1,080	\$1,080	\$1,080	\$1,061
14331	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14331	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>			<b>\$73,239</b>	<b>\$86,385</b>	<b>\$86,385</b>	<b>\$86,385</b>	<b>\$83,356</b>
14332	529000	Transfer Station Site Maint	\$33,014	\$19,175	\$19,175	\$19,175	\$19,750
14332	529200	Trash Contract Collection	\$976,552	\$1,015,080	\$1,015,080	\$1,015,080	\$1,044,180
14332	529400	Recycling	\$340,968	\$353,410	\$353,410	\$353,410	\$364,680
14332	529500	Solid Waste Disposal	\$566,324	\$684,000	\$684,000	\$684,000	\$629,000
14332	529600	Leaf and Yard Waste	\$285,804	\$294,520	\$294,520	\$294,520	\$308,295
14332	545900	Recycling Bins	\$3,283	\$7,095	\$7,095	\$7,095	\$7,095
14332	553100	Public Works Supplies	\$17,390	\$16,170	\$16,170	\$16,170	\$20,330
<b><u>OTHER EXPENSES</u></b>			<b>\$2,223,335</b>	<b>\$2,389,450</b>	<b>\$2,389,450</b>	<b>\$2,389,450</b>	<b>\$2,393,330</b>

# Town of Belmont Expenditure Report

FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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## Collection and Disposal

Total Collection and Disposal	\$2,296,575	\$2,475,835	\$2,475,835	\$2,475,835	\$2,476,686
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# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Cemetery</u></b>							
14911	511000	Full Time Salaries	\$248,580	\$255,761	\$255,761	\$255,761	\$256,126
14911	511100	Part Time Salaries	\$37,313	\$34,428	\$34,428	\$34,428	\$34,428
14911	513000	Overtime	\$16,363	\$19,700	\$19,700	\$19,700	\$19,700
14911	514001	Personal Day Paid in lieu ti	\$795	\$1,050	\$1,050	\$1,250	\$1,250
14911	514400	Meal Allowance	\$0	\$0	\$0	\$0	\$0
14911	514800	Longevity	\$1,300	\$1,550	\$1,550	\$1,550	\$1,550
14911	515500	CDL Stipend	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
14911	517000	Health Insurance	\$44,827	\$38,580	\$38,580	\$38,580	\$32,570
14911	517200	Workers Compensation	\$6,475	\$8,094	\$8,094	\$8,094	\$0
14911	517800	Medicare	\$4,857	\$4,692	\$4,692	\$4,692	\$4,707
14911	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14911	519001	Working Out of Grade	\$2,567	\$2,615	\$2,615	\$2,615	\$3,100
14911	519900	Uniform Allowance	\$3,280	\$3,280	\$3,280	\$3,280	\$3,280
<b><u>PERSONAL SERVICES</u></b>			<b>\$371,558</b>	<b>\$374,950</b>	<b>\$374,950</b>	<b>\$375,150</b>	<b>\$361,911</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Cemetery</u></b>							
14912	522900	Electricity	\$0	\$0	\$0	\$0	\$0
14912	523100	Water	\$139	\$5,205	\$5,205	\$5,205	\$5,465
14912	524500	Maint Office Equipment	\$995	\$5,020	\$5,020	\$5,020	\$5,270
14912	529700	Soil Removal & Disposal	\$0	\$10,000	\$10,000	\$0	\$10,000
14912	534200	Communication Services	\$3,772	\$4,650	\$4,650	\$4,650	\$4,650
14912	542100	Office Supplies	\$876	\$1,020	\$1,020	\$1,020	\$1,040
14912	543000	Building Maintenance Suppl	\$171	\$1,000	\$1,000	\$1,000	\$1,000
14912	545000	Custodial Supplies	\$0	\$0	\$0	\$0	\$0
14912	546000	Groundskeeping Supplies -	\$48,264	\$18,140	\$18,140	\$18,140	\$18,685
14912	546001	Groundskeeping Suppllies -	\$0	\$12,610	\$12,610	\$12,610	\$12,990
14912	548000	Vehicle Supplies	\$11,700	\$7,355	\$7,355	\$7,355	\$7,575
14912	548900	Vehicle Fuel - Unleaded	\$8,422	\$15,785	\$15,785	\$5,300	\$5,300
14912	548901	Fuel - Diesel	\$0	\$0	\$0	\$10,485	\$10,485
14912	558200	Clothing Allowance	\$0	\$165	\$165	\$165	\$170
14912	573000	Dues and Membership	\$0	\$85	\$85	\$85	\$85
14912	573100	Licenses & Certifications	\$215	\$365	\$365	\$365	\$365
		<b><u>OTHER EXPENSES</u></b>	<b>\$74,553</b>	<b>\$81,400</b>	<b>\$81,400</b>	<b>\$71,400</b>	<b>\$83,080</b>
14913	587000	Replace Equipment	\$6,150	\$9,000	\$9,000	\$9,000	\$16,615
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$6,150</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$16,615</b>
<b>Total Cemetery</b>			<b>\$452,261</b>	<b>\$465,350</b>	<b>\$465,350</b>	<b>\$455,550</b>	<b>\$461,606</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Recreation Administration</u></b>							
16311	511000	Full Time Salaries	\$55,917	\$57,269	\$57,269	\$57,269	\$59,764
16311	513000	Overtime	\$939	\$0	\$0	\$0	\$0
16311	514800	Longevity	\$625	\$675	\$675	\$675	\$675
16311	517000	Health Insurance	\$24,170	\$12,020	\$12,020	\$12,020	\$6,010
16311	517200	Workers Compensation	\$586	\$733	\$733	\$733	\$0
16311	517800	Medicare	\$1,877	\$840	\$840	\$840	\$867
16311	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$84,114</b>	<b>\$71,537</b>	<b>\$71,537</b>	<b>\$71,537</b>	<b>\$67,316</b>
16312	542100	Office Supplies	\$1,521	\$2,000	\$2,000	\$1,950	\$2,000
16312	558900	Other Expense	\$2,880	\$3,420	\$3,420	\$3,420	\$3,420
		<b><u>OTHER EXPENSES</u></b>	<b>\$4,401</b>	<b>\$5,420</b>	<b>\$5,420</b>	<b>\$5,370</b>	<b>\$5,420</b>
<b>Total</b>		<b>Recreation Administration</b>	<b>\$88,515</b>	<b>\$76,957</b>	<b>\$76,957</b>	<b>\$76,907</b>	<b>\$72,736</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Recreation Programs</u></b>							
16321	511000	Full Time Salaries	\$40,285	\$43,422	\$43,422	\$46,126	\$51,145
16321	511101	Part Time Salaries SPORT	\$32,403	\$32,311	\$32,311	\$31,400	\$38,485
16321	511102	Part Time Salaries Spring Pr	\$832	\$900	\$900	\$896	\$900
16321	511103	Part Time Salaries Summer	\$110,866	\$127,965	\$127,965	\$125,021	\$133,003
16321	511104	Part Time Salaries Fall/Wint	\$89,412	\$101,199	\$101,199	\$99,000	\$102,410
16321	511105	Part Time Salaries SkatingRi	\$27,399	\$25,725	\$25,725	\$27,222	\$28,258
16321	511106	Part Time Salaries Camps Pr	\$108,057	\$113,837	\$113,837	\$116,000	\$115,406
16321	514800	Longevity	\$0	\$525	\$525	\$0	\$0
16321	517000	Health Insurance	\$0	\$0	\$0	\$0	\$16,285
16321	517200	Workers Compensation	\$9,223	\$11,529	\$11,529	\$11,529	\$0
16321	517800	Medicare	\$5,989	\$6,465	\$6,465	\$6,465	\$6,841
16321	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16321	519001	Working Out of Grade	\$0	\$0	\$0	\$0	\$800
		<b><u>PERSONAL SERVICES</u></b>	<b>\$424,467</b>	<b>\$463,878</b>	<b>\$463,878</b>	<b>\$463,659</b>	<b>\$493,533</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Recreation Programs</u></b>							
16322	522700	Oil Used for Heat	\$0	\$0	\$0	\$0	\$8,100
16322	522900	Electricity	\$0	\$0	\$0	\$0	\$78,670
16322	523100	Water	\$0	\$0	\$0	\$0	\$15,120
16322	524300	Repair & Maint Bldg	\$7,494	\$0	\$0	\$0	\$0
16322	529300	Custodial Service	\$25,719	\$32,000	\$32,000	\$30,749	\$32,000
16322	530000	Professional Services	\$0	\$0	\$0	\$0	\$7,500
16322	533000	Transportation Reg Bus	\$27,379	\$29,000	\$29,000	\$28,500	\$29,000
16322	534100	Telephone	\$1,197	\$1,500	\$1,500	\$1,500	\$1,500
16322	545001	Program Supplies	\$24,579	\$26,800	\$26,800	\$26,500	\$26,800
16322	545002	Pool Supplies	\$0	\$0	\$0	\$0	\$30,160
16322	545003	Skating Rink Supplies	\$0	\$0	\$0	\$0	\$31,780
16322	558900	Other Expense	\$3,944	\$5,000	\$5,000	\$5,000	\$5,000
<b><u>OTHER EXPENSES</u></b>			<b>\$90,312</b>	<b>\$94,300</b>	<b>\$94,300</b>	<b>\$92,249</b>	<b>\$265,630</b>
<b>Total Recreation Programs</b>			<b>\$514,779</b>	<b>\$558,178</b>	<b>\$558,178</b>	<b>\$555,908</b>	<b>\$759,163</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Parks</u></b>							
16501	511000	Full Time Salaries	\$244,399	\$250,692	\$250,692	\$250,692	\$252,760
16501	511100	Part Time Salaries	\$25,918	\$21,200	\$21,200	\$21,200	\$21,282
16501	513000	Overtime	\$5,739	\$8,570	\$8,570	\$8,570	\$8,570
16501	513002	Park SEIU Guaranteed Overt	\$39,041	\$49,270	\$49,270	\$49,270	\$49,270
16501	514001	Personal Day Paid in lieu ti	\$1,766	\$1,050	\$1,050	\$1,550	\$1,500
16501	514400	Meal Allowance	\$0	\$0	\$0	\$0	\$0
16501	514800	Longevity	\$650	\$1,050	\$1,050	\$1,050	\$1,050
16501	515500	CDL Stipend	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
16501	517000	Health Insurance	\$55,156	\$65,140	\$65,140	\$65,140	\$65,140
16501	517200	Workers Compensation	\$2,524	\$3,155	\$3,155	\$3,155	\$0
16501	517800	Medicare	\$5,078	\$4,972	\$4,972	\$4,972	\$5,016
16501	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16501	519001	Working Out of Grade	\$2,344	\$2,575	\$2,575	\$2,575	\$3,000
16501	519700	Tuition Reimbursement	\$0	\$360	\$360	\$360	\$360
16501	519900	Uniform Allowance	\$3,004	\$3,280	\$3,280	\$3,280	\$3,280
<b><u>PERSONAL SERVICES</u></b>			<b>\$390,819</b>	<b>\$416,514</b>	<b>\$416,514</b>	<b>\$417,014</b>	<b>\$416,428</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Parks</u></b>							
16502	522700	Oil Used for Heat	\$6,814	\$8,100	\$8,100	\$8,100	\$0
16502	522900	Electricity	\$47,451	\$93,655	\$93,655	\$93,655	\$14,985
16502	523100	Water	\$10,548	\$19,845	\$19,845	\$15,000	\$5,720
16502	524300	Repair & Maint Bldg	\$55,997	\$40,925	\$40,925	\$1,165	\$1,200
16502	524301	Repair & Maint. Contractual	\$0	\$0	\$0	\$32,710	\$33,695
16502	524302	Repair & Maint. - Synthetic	\$0	\$0	\$0	\$7,050	\$7,265
16502	524400	Repair & Maint Vehicles	\$25,693	\$21,835	\$21,835	\$21,835	\$22,490
16502	530000	Professional Services	\$5,900	\$6,500	\$6,500	\$6,500	\$6,500
16502	534100	Telephone	\$3,153	\$4,125	\$4,125	\$4,125	\$4,210
16502	542100	Office Supplies	\$325	\$335	\$335	\$335	\$340
16502	543100	Chain Link Fencing	\$10,685	\$8,550	\$8,550	\$8,550	\$8,720
16502	545002	Pool Supplies	\$36,737	\$29,280	\$29,280	\$29,280	\$0
16502	545003	Skating Rink Supplies	\$27,768	\$30,855	\$30,855	\$30,855	\$0
16502	546000	Groundskeeping Supplies -	\$40,675	\$23,255	\$23,255	\$23,255	\$23,950
16502	548900	Vehicle Fuel - Unleaded	\$12,882	\$18,600	\$18,600	\$18,600	\$18,600
		<b><u>OTHER EXPENSES</u></b>	<b>\$284,627</b>	<b>\$305,860</b>	<b>\$305,860</b>	<b>\$301,015</b>	<b>\$147,675</b>
16503	585000	Additional Equipment	\$8,000	\$8,600	\$8,600	\$8,600	\$12,690
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$8,000</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$8,600</b>	<b>\$12,690</b>
<b>Total Parks</b>			<b>\$683,446</b>	<b>\$730,974</b>	<b>\$730,974</b>	<b>\$726,629</b>	<b>\$576,793</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Deltas</u></b>							
16511	511000	Full Time Salaries	\$47,000	\$47,976	\$47,976	\$47,976	\$47,977
16511	514800	Longevity	\$250	\$300	\$300	\$300	\$300
16511	515500	CDL Stipend	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
16511	517000	Health Insurance	\$6,042	\$6,010	\$6,010	\$6,010	\$6,010
16511	517200	Workers Compensation	\$1,896	\$2,370	\$2,370	\$2,370	\$0
16511	517800	Medicare	\$666	\$731	\$731	\$731	\$731
16511	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16511	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$820
		<b><u>PERSONAL SERVICES</u></b>	<b>\$57,974</b>	<b>\$59,507</b>	<b>\$59,507</b>	<b>\$59,507</b>	<b>\$57,138</b>
16512	523100	Water	\$0	\$0	\$0	\$0	\$0
16512	553100	Public Works Supplies	\$3,377	\$4,070	\$4,070	\$4,070	\$4,195
		<b><u>OTHER EXPENSES</u></b>	<b>\$3,377</b>	<b>\$4,070</b>	<b>\$4,070</b>	<b>\$4,070</b>	<b>\$4,195</b>
		<b>Total Deltas</b>	<b>\$61,351</b>	<b>\$63,577</b>	<b>\$63,577</b>	<b>\$63,577</b>	<b>\$61,333</b>
		<b>DPW Personal Services</b>	<b>\$2,774,008</b>	<b>\$2,816,330</b>	<b>\$2,816,330</b>	<b>\$2,843,038</b>	<b>\$2,811,956</b>
		<b>DPW Other Expenses</b>	<b>\$4,044,005</b>	<b>\$4,188,551</b>	<b>\$4,188,551</b>	<b>\$4,270,594</b>	<b>\$4,286,831</b>
		<b>DPW Capital Outlay</b>	<b>\$16,150</b>	<b>\$19,600</b>	<b>\$19,600</b>	<b>\$19,600</b>	<b>\$71,305</b>
		<b>Total</b>	<b>\$6,834,164</b>	<b>\$7,024,481</b>	<b>\$7,024,481</b>	<b>\$7,133,232</b>	<b>\$7,170,092</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Facility Services</u></b>							
11921	511000	Full Time Salaries	\$268,028	\$314,790	\$314,790	\$297,108	\$313,304
11921	511100	Part Time Salaries	\$45,599	\$51,459	\$51,459	\$51,307	\$53,000
11921	513000	Overtime	\$5,151	\$6,000	\$6,000	\$6,000	\$6,000
11921	514800	Longevity	\$550	\$1,175	\$1,175	\$975	\$975
11921	515200	Availability Stipend	\$0	\$0	\$0	\$0	\$780
11921	517000	Health Insurance	\$27,085	\$38,580	\$38,580	\$38,580	\$38,580
11921	517200	Workers Compensation	\$2,020	\$2,525	\$2,525	\$2,525	\$0
11921	517800	Medicare	\$5,064	\$5,470	\$5,470	\$5,470	\$5,479
11921	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
11921	519001	Working Out of Grade	\$0	\$1,324	\$1,324	\$1,324	\$1,324
11921	519700	Tuition Reimbursement	\$490	\$600	\$600	\$2,350	\$2,000
11921	519900	Uniform Allowance	\$1,450	\$2,460	\$2,460	\$2,460	\$2,460
<b><u>PERSONAL SERVICES</u></b>			<b>\$355,437</b>	<b>\$424,383</b>	<b>\$424,383</b>	<b>\$408,099</b>	<b>\$423,902</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Facility Services</u></b>							
11922	521100	Utilities ESCo Lease Payme	\$7,530	\$7,530	\$7,530	\$7,350	\$7,530
11922	522700	Oil Used for Heat	\$77,612	\$76,000	\$76,000	\$76,000	\$80,000
11922	522800	Natural Gas	\$40,182	\$60,000	\$60,000	\$45,000	\$48,000
11922	522900	Electricity	\$209,808	\$265,000	\$265,000	\$265,000	\$360,002
11922	523100	Water	\$17,963	\$16,400	\$16,400	\$18,000	\$18,600
11922	523101	Water Fire Protection Servic	\$5,403	\$5,500	\$5,500	\$5,610	\$5,668
11922	523300	Diesel Fuel - generators	\$0	\$4,000	\$4,000	\$4,000	\$4,000
11922	524300	Repair & Maint Bldg	\$158,433	\$176,000	\$176,000	\$176,000	\$25,000
11922	524301	Repair & Maint. Contractual	\$25,490	\$26,000	\$26,000	\$26,000	\$175,000
11922	527200	Rental of Office Equipment	\$15,409	\$17,600	\$17,600	\$17,600	\$18,400
11922	529300	Custodial Service	\$0	\$0	\$0	\$0	\$0
11922	530000	Professional Services	\$55,079	\$0	\$0	\$0	\$14,000
11922	534100	Telephone	\$43,515	\$39,000	\$39,000	\$39,000	\$40,000
11922	534500	Postage	\$24,979	\$42,000	\$42,000	\$42,000	\$42,000
11922	537600	Emergency Notification Syst	\$19,464	\$20,000	\$20,000	\$19,464	\$0
11922	542100	Office Supplies	\$1,123	\$2,500	\$2,500	\$1,800	\$2,432
11922	543000	Building Maintenance Suppl	\$10,875	\$12,000	\$12,000	\$12,000	\$16,383
11922	545000	Custodial Supplies	\$19,379	\$26,500	\$26,500	\$26,500	\$22,000
11922	545600	Security Supplies	\$0	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$732,245</b>	<b>\$796,030</b>	<b>\$796,030</b>	<b>\$781,324</b>	<b>\$879,015</b>

# Town of Belmont Expenditure Report

		FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Facility Services</u></b>						
11923	582600 Major Building Repairs	\$378,407	\$250,000	\$250,000	\$250,000	\$275,000
	<b><u>CAPITAL OUTLAY</u></b>	<b>\$378,407</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$275,000</b>
	<b>Total Facility Services</b>	<b>\$1,466,088</b>	<b>\$1,470,413</b>	<b>\$1,470,413</b>	<b>\$1,439,423</b>	<b>\$1,577,917</b>
	Facilities Personal Services	\$355,437	\$424,383	\$424,383	\$408,099	\$423,902
	Facilities Other Expenses	\$732,245	\$796,030	\$796,030	\$781,324	\$879,015
	Facilities Capital Outlay	\$378,407	\$250,000	\$250,000	\$250,000	\$275,000
	<b>Total</b>	<b>\$1,466,088</b>	<b>\$1,470,413</b>	<b>\$1,470,413</b>	<b>\$1,439,423</b>	<b>\$1,577,917</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Animal Control Officer</u></b>							
12921	511000	Full Time Salaries	\$52,171	\$53,360	\$53,360	\$53,360	\$53,423
12921	513000	Overtime	\$226	\$600	\$600	\$600	\$600
12921	517200	Workers Compensation	\$910	\$1,138	\$1,138	\$1,138	\$0
12921	517800	Medicare	\$753	\$792	\$792	\$792	\$784
12921	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12921	519900	Uniform Allowance	\$457	\$650	\$650	\$650	\$650
		<b><u>PERSONAL SERVICES</u></b>	<b>\$54,516</b>	<b>\$56,540</b>	<b>\$56,540</b>	<b>\$56,540</b>	<b>\$55,457</b>
12922	524400	Repair & Maint Vehicles	\$176	\$750	\$750	\$750	\$750
12922	530000	Professional Services	\$1,355	\$2,630	\$2,630	\$2,630	\$2,630
12922	530500	Prof Services-Veterinarian	\$300	\$300	\$300	\$300	\$300
12922	533200	Mosquito Control Program	\$16,080	\$16,400	\$16,400	\$16,400	\$16,750
12922	548000	Vehicle Supplies	\$250	\$250	\$250	\$250	\$250
12922	548900	Vehicle Fuel - Unleaded	\$1,401	\$1,545	\$1,545	\$1,545	\$1,545
12922	558900	Other Expense	\$201	\$600	\$600	\$600	\$600
12922	571000	In State Travel	\$87	\$300	\$300	\$300	\$300
12922	573000	Dues and Membership	\$50	\$50	\$50	\$50	\$50
		<b><u>OTHER EXPENSES</u></b>	<b>\$19,900</b>	<b>\$22,825</b>	<b>\$22,825</b>	<b>\$22,825</b>	<b>\$23,175</b>
<b>Total</b>		<b>Animal Control Officer</b>	<b>\$74,416</b>	<b>\$79,365</b>	<b>\$79,365</b>	<b>\$79,365</b>	<b>\$78,632</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Health Department</u></b>							
15101	511000	Full Time Salaries	\$211,688	\$220,623	\$220,623	\$220,623	\$223,007
15101	511100	Part Time Salaries	\$26,375	\$25,998	\$25,998	\$26,375	\$30,814
15101	513000	Overtime	\$1,430	\$1,260	\$1,260	\$1,260	\$1,260
15101	514800	Longevity	\$575	\$575	\$575	\$575	\$525
15101	517000	Health Insurance	\$22,413	\$22,295	\$22,295	\$22,295	\$22,295
15101	517200	Workers Compensation	\$395	\$494	\$494	\$494	\$0
15101	517800	Medicare	\$3,557	\$3,603	\$3,603	\$3,603	\$3,688
15101	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$266,433</b>	<b>\$274,848</b>	<b>\$274,848</b>	<b>\$275,225</b>	<b>\$281,589</b>
15102	530000	Professional Services	\$43,974	\$47,795	\$47,795	\$47,795	\$51,620
15102	530600	Computer Services	\$271	\$300	\$300	\$300	\$300
15102	531700	Prof Services-Emp Train Se	\$0	\$600	\$600	\$600	\$600
15102	534700	Printed Materials	\$582	\$650	\$650	\$650	\$650
15102	542100	Office Supplies	\$475	\$735	\$735	\$735	\$735
15102	548000	Vehicle Supplies	\$544	\$1,500	\$1,500	\$1,500	\$1,500
15102	550000	Medical Supplies	\$1,494	\$1,700	\$1,700	\$1,700	\$1,900
15102	571000	In State Travel	\$1,360	\$2,000	\$2,000	\$2,000	\$2,000
15102	573000	Dues and Membership	\$874	\$900	\$900	\$900	\$900
<b><u>OTHER EXPENSES</u></b>			<b>\$49,573</b>	<b>\$56,180</b>	<b>\$56,180</b>	<b>\$56,180</b>	<b>\$60,205</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Health Department</u></b>					
15103 587100 Capital Outlay Repl Comput	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b><u>CAPITAL OUTLAY</u></b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Health Department</b>	<b>\$319,006</b>	<b>\$334,028</b>	<b>\$334,028</b>	<b>\$334,405</b>	<b>\$344,794</b>
<b><u>Veterans' Services</u></b>					
15431 511100 Part Time Salaries	\$12,000	\$12,000	\$15,000	\$12,000	\$15,600
15431 517800 Medicare	\$0	\$0	\$0	\$0	\$226
15431 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$12,000</b>	<b>\$15,826</b>
15432 542100 Office Supplies	\$47	\$125	\$125	\$125	\$125
15432 552900 Books and Periodicals	\$0	\$0	\$0	\$0	\$0
15432 558900 Other Expense	\$37,204	\$56,000	\$53,000	\$25,000	\$53,000
15432 558921 Vet Serv Recipient & Other	\$0	\$0	\$0	\$0	\$0
15432 558922 Vet Scvs Town Celebrations	\$0	\$3,000	\$3,000	\$3,000	\$3,000
15432 558923 Vet Scvs U S Flags	\$0	\$1,600	\$1,600	\$1,600	\$1,600
15432 558924 Vet Scvs Grave Markers &	\$0	\$700	\$700	\$700	\$700
15432 571000 In State Travel	\$485	\$1,300	\$1,300	\$1,300	\$1,300
15432 573000 Dues and Membership	\$0	\$200	\$200	\$200	\$200
<b><u>OTHER EXPENSES</u></b>	<b>\$37,736</b>	<b>\$62,925</b>	<b>\$59,925</b>	<b>\$31,925</b>	<b>\$59,925</b>
<b>Total Veterans' Services</b>	<b>\$49,736</b>	<b>\$74,925</b>	<b>\$74,925</b>	<b>\$43,925</b>	<b>\$75,751</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
Health Department Personal Services	\$332,949	\$343,388	\$346,388	\$343,765	\$352,872
Health Department Other Expenses	\$107,209	\$141,930	\$138,930	\$110,930	\$143,305
Health Department Capital Outlay	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$443,158</b>	<b>\$488,318</b>	<b>\$488,318</b>	<b>\$457,695</b>	<b>\$499,177</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Council on Aging</u></b>							
15411	511000	Full Time Salaries	\$228,556	\$224,408	\$224,408	\$224,408	\$224,382
15411	511100	Part Time Salaries	\$54,326	\$80,093	\$80,093	\$75,000	\$81,938
15411	513000	Overtime	\$0	\$500	\$500	\$500	\$500
15411	514800	Longevity	\$800	\$925	\$925	\$925	\$925
15411	515500	CDL Stipend	\$0	\$0	\$0	\$0	\$2,340
15411	517000	Health Insurance	\$34,498	\$18,030	\$18,030	\$18,030	\$34,315
15411	517200	Workers Compensation	\$1,453	\$1,816	\$1,816	\$1,816	\$0
15411	517800	Medicare	\$4,482	\$4,446	\$4,446	\$4,446	\$4,507
15411	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
15411	519900	Uniform Allowance	\$0	\$725	\$725	\$725	\$725
<b><u>PERSONAL SERVICES</u></b>			<b>\$324,116</b>	<b>\$330,943</b>	<b>\$330,943</b>	<b>\$325,850</b>	<b>\$349,632</b>
15412	524400	Repair & Maint Vehicles	\$1,362	\$5,250	\$5,250	\$3,000	\$5,250
15412	527200	Rental of Office Equipment	\$4,535	\$4,200	\$4,200	\$4,560	\$4,600
15412	534500	Postage	\$0	\$250	\$250	\$250	\$250
15412	534600	Printing and Mailing	\$125	\$250	\$250	\$250	\$250
15412	542100	Office Supplies	\$3,203	\$4,000	\$4,000	\$4,000	\$4,000
15412	548000	Vehicle Supplies	\$8,519	\$7,620	\$7,620	\$8,500	\$8,500
15412	571000	In State Travel	\$1,340	\$2,000	\$2,000	\$1,500	\$1,500
15412	573000	Dues and Membership	\$853	\$800	\$800	\$0	\$800
<b><u>OTHER EXPENSES</u></b>			<b>\$19,937</b>	<b>\$24,370</b>	<b>\$24,370</b>	<b>\$22,060</b>	<b>\$25,150</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
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**Council on Aging**

<b>Total Council on Aging</b>	<b>\$344,052</b>	<b>\$355,313</b>	<b>\$355,313</b>	<b>\$347,910</b>	<b>\$374,782</b>
Council on Aging Personal Services	\$324,116	\$330,943	\$330,943	\$325,850	\$349,632
Council on Aging Other Expenses	\$19,937	\$24,370	\$24,370	\$22,060	\$25,150
<b>Total</b>	<b>\$344,052</b>	<b>\$355,313</b>	<b>\$355,313</b>	<b>\$347,910</b>	<b>\$374,782</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Library Administration</u></b>					
16111 511000 Full Time Salaries	\$201,174	\$204,058	\$204,058	\$204,058	\$204,318
16111 511100 Part Time Salaries	\$9,552	\$9,775	\$9,775	\$9,775	\$10,436
16111 513000 Overtime	\$9,226	\$8,450	\$8,450	\$9,925	\$9,950
16111 514100 Specialty Pay/Stipend	\$0	\$0	\$0	\$0	\$260
16111 514800 Longevity	\$925	\$975	\$975	\$975	\$975
16111 517000 Health Insurance	\$22,413	\$22,295	\$22,295	\$22,295	\$22,295
16111 517200 Workers Compensation	\$409	\$511	\$511	\$511	\$0
16111 517800 Medicare	\$3,091	\$3,249	\$3,249	\$3,249	\$3,288
16111 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
16111 519900 Uniform Allowance	\$820	\$820	\$820	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>	<b>\$247,611</b>	<b>\$250,133</b>	<b>\$250,133</b>	<b>\$251,608</b>	<b>\$252,342</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Library Administration</u></b>							
16112	521100	Utilities ESCo Lease Payme	\$8,690	\$8,690	\$8,690	\$8,690	\$8,690
16112	522800	Natural Gas	\$11,711	\$16,500	\$16,500	\$16,500	\$16,500
16112	522900	Electricity	\$27,231	\$42,015	\$42,015	\$40,015	\$40,015
16112	523100	Water	\$3,314	\$5,000	\$5,000	\$4,750	\$5,000
16112	524300	Repair & Maint Bldg	\$80,216	\$126,180	\$126,180	\$125,000	\$134,235
16112	524500	Maint Office Equipment	\$5,240	\$5,344	\$5,344	\$5,344	\$5,515
16112	530001	Prof Services-Medical Bills	\$155	\$299	\$299	\$299	\$299
16112	531700	Prof Services-Emp Train Se	\$329	\$315	\$315	\$315	\$350
16112	531900	Prof Services-Advertising	\$278	\$250	\$250	\$250	\$500
16112	534500	Postage	\$1,857	\$3,500	\$3,500	\$2,700	\$2,800
16112	534700	Printed Materials	\$1,363	\$1,314	\$1,314	\$1,500	\$1,500
16112	542100	Office Supplies	\$817	\$900	\$900	\$900	\$945
16112	545000	Custodial Supplies	\$9,682	\$10,650	\$10,650	\$11,900	\$12,257
16112	548900	Vehicle Fuel - Unleaded	\$624	\$300	\$300	\$388	\$398
16112	571000	In State Travel	\$372	\$350	\$350	\$350	\$375
16112	573000	Dues and Membership	\$0	\$550	\$550	\$580	\$610
		<b><u>OTHER EXPENSES</u></b>	<b>\$151,878</b>	<b>\$222,157</b>	<b>\$222,157</b>	<b>\$219,481</b>	<b>\$229,989</b>
		<b>Total Library Administration</b>	<b>\$399,488</b>	<b>\$472,290</b>	<b>\$472,290</b>	<b>\$471,089</b>	<b>\$482,331</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Library Public Services</u></b>							
16121	511000	Full Time Salaries	\$641,027	\$657,730	\$657,730	\$655,730	\$661,221
16121	511100	Part Time Salaries	\$182,526	\$197,601	\$197,601	\$196,000	\$199,743
16121	514800	Longevity	\$5,611	\$7,472	\$7,472	\$7,472	\$6,696
16121	517000	Health Insurance	\$138,767	\$105,465	\$105,465	\$105,465	\$115,740
16121	517200	Workers Compensation	\$1,455	\$1,819	\$1,819	\$1,819	\$0
16121	517800	Medicare	\$11,950	\$12,511	\$12,511	\$12,511	\$12,581
16121	517900	Life Insurance	\$0	\$0	\$0	\$0	\$0
16121	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$981,336</b>	<b>\$982,598</b>	<b>\$982,598</b>	<b>\$978,997</b>	<b>\$995,981</b>
16122	530000	Professional Services	\$738	\$851	\$851	\$851	\$900
16122	534100	Telephone	\$6,918	\$8,245	\$8,245	\$8,245	\$9,645
16122	552900	Books and Periodicals	\$310,615	\$279,305	\$279,305	\$279,305	\$293,270
		<b><u>OTHER EXPENSES</u></b>	<b>\$318,271</b>	<b>\$288,401</b>	<b>\$288,401</b>	<b>\$288,401</b>	<b>\$303,815</b>
<b>Total</b>		<b>Library Public Services</b>	<b>\$1,299,607</b>	<b>\$1,270,999</b>	<b>\$1,270,999</b>	<b>\$1,267,398</b>	<b>\$1,299,796</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>LibraryTech Services</u></b>							
16131	511000	Full Time Salaries	\$144,852	\$146,941	\$146,941	\$146,941	\$146,948
16131	511100	Part Time Salaries	\$12,072	\$12,034	\$12,034	\$12,034	\$12,034
16131	514800	Longevity	\$1,925	\$1,975	\$1,975	\$1,975	\$1,975
16131	517000	Health Insurance	\$16,404	\$32,599	\$32,599	\$32,599	\$48,855
16131	517200	Workers Compensation	\$399	\$499	\$499	\$499	\$0
16131	517800	Medicare	\$2,216	\$2,334	\$2,334	\$2,334	\$2,334
16131	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$177,868</b>	<b>\$196,382</b>	<b>\$196,382</b>	<b>\$196,382</b>	<b>\$212,146</b>
16132	530600	Computer Services	\$63,465	\$61,969	\$61,969	\$62,500	\$66,665
16132	542200	Computer Supplies	\$10,998	\$11,550	\$11,550	\$12,000	\$12,133
<b><u>OTHER EXPENSES</u></b>			<b>\$74,463</b>	<b>\$73,519</b>	<b>\$73,519</b>	<b>\$74,500</b>	<b>\$78,798</b>
16133	587100	Capital Outlay Repl Comput	\$11,775	\$12,000	\$12,000	\$12,000	\$12,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$11,775</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total LibraryTech Services</b>			<b>\$264,107</b>	<b>\$281,901</b>	<b>\$281,901</b>	<b>\$282,882</b>	<b>\$302,944</b>
<b>Library Personal Services</b>			<b>\$1,406,815</b>	<b>\$1,429,113</b>	<b>\$1,429,113</b>	<b>\$1,426,987</b>	<b>\$1,460,469</b>
<b>Library Other Expenses</b>			<b>\$544,611</b>	<b>\$584,077</b>	<b>\$584,077</b>	<b>\$582,382</b>	<b>\$612,602</b>
<b>Library Capital Outlay</b>			<b>\$11,775</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total</b>			<b>\$1,963,202</b>	<b>\$2,025,190</b>	<b>\$2,025,190</b>	<b>\$2,021,369</b>	<b>\$2,085,071</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Retirement of Debt</u></b>							
17102	591001	Chenery Middle School Ref	\$1,075,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
17102	591004	MWPAT, Outside	\$3,191	\$3,191	\$3,191	\$3,191	\$3,191
17102	591202	Town Hall Complex Renov,	\$600,000	\$0	\$0	\$0	\$0
17102	591203	Fire Stat(1) Land &Bldgs, F	\$500,000	\$0	\$0	\$0	\$0
17102	591204	Fire Stat Bldgs(2) FY26	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
17102	591206	Concord Ave Land, FY26	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
17102	591207	Communications Tower, FY	\$10,000	\$10,000	\$10,000	\$10,000	\$0
17102	591209	School Athletic Facility, FY	\$220,000	\$0	\$0	\$0	\$0
17102	591213	Senior Center, Inside	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
17102	591215	HS HVAC Units FY08	\$120,000	\$120,000	\$120,000	\$120,000	\$0
17102	591220	Wellington School to FY35	\$730,000	\$745,000	\$745,000	\$745,000	\$760,000
17102	591223	FY12 Refunding	\$0	\$1,051,000	\$1,051,000	\$1,051,000	\$1,005,000
17102	591224	Department Vehicles	\$0	\$0	\$0	\$0	\$142,000
17102	591225	BHS Harris Field	\$0	\$0	\$0	\$0	\$87,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$3,593,191</b>	<b>\$3,364,191</b>	<b>\$3,364,191</b>	<b>\$3,364,191</b>	<b>\$3,432,191</b>
		<b>Total Retirement of Debt</b>	<b>\$3,593,191</b>	<b>\$3,364,191</b>	<b>\$3,364,191</b>	<b>\$3,364,191</b>	<b>\$3,432,191</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Interest on Long-term Debt</u></b>							
17512	591001	Chenery Middle School Ref	\$87,375	\$60,500	\$60,500	\$60,500	\$33,000
17512	591201	Town Hall Renov, Inside, F	\$0	\$0	\$0	\$0	\$0
17512	591202	Town Hall Complex Renov,	\$213,056	\$0	\$0	\$0	\$0
17512	591203	Fire Stat(1) Land &Bldgs, F	\$227,608	\$0	\$0	\$0	\$0
17512	591204	Fire Stat Bldgs(2) FY26	\$57,425	\$53,425	\$53,425	\$53,425	\$48,425
17512	591206	Concord Ave Land, FY26	\$21,290	\$19,690	\$19,690	\$19,690	\$17,690
17512	591207	Communications Tower, FY	\$900	\$500	\$500	\$500	\$0
17512	591209	School Athletic Facility, FY	\$4,125	\$0	\$0	\$0	\$0
17512	591213	Senior Center, Inside	\$90,768	\$86,868	\$86,868	\$86,868	\$81,993
17512	591215	HS HVAC Units FY08	\$5,400	\$3,000	\$3,000	\$3,000	\$0
17512	591220	Wellington School to FY35	\$943,787	\$921,888	\$921,888	\$921,888	\$906,988
17512	591223	FY12 Refunding	\$0	\$473,465	\$473,465	\$473,465	\$420,100
17512	591224	Department Vehicles	\$0	\$0	\$0	\$0	\$57,000
17512	591225	BHS Harris Field	\$0	\$0	\$0	\$0	\$38,500
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$1,651,734</b>	<b>\$1,619,336</b>	<b>\$1,619,336</b>	<b>\$1,619,336</b>	<b>\$1,603,696</b>
		<b>Total Interest on Long-term Debt</b>	<b>\$1,651,734</b>	<b>\$1,619,336</b>	<b>\$1,619,336</b>	<b>\$1,619,336</b>	<b>\$1,603,696</b>
<b><u>Interest on Short-term Debt</u></b>							
17522	592000	Int on Tax Abatements	\$0	\$2,500	\$2,500	\$2,500	\$2,500
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
		<b>Total Interest on Short-term Debt</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>Int on Short term Debt Excl</u></b>							
17532	593000	Interest on Temporary Notes	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Int on Short term Debt Excl</b>			<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Debt & Interest Other Expenses			<b>\$5,244,925</b>	<b>\$5,036,027</b>	<b>\$5,036,027</b>	<b>\$5,036,027</b>	<b>\$5,088,387</b>
<b>Total</b>			<b>\$5,244,925</b>	<b>\$5,036,027</b>	<b>\$5,036,027</b>	<b>\$5,036,027</b>	<b>\$5,088,387</b>
<b><u>Abatements &amp; Exemptions Allowance</u></b>							
17600	569600	Abatements & Exemptions	\$800,000	\$800,000	\$812,231	\$800,000	\$800,000
<b><u>OTHER EXPENSES</u></b>			<b>\$800,000</b>	<b>\$800,000</b>	<b>\$812,231</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Total Abatements &amp; Exemptions Allowance</b>			<b>\$800,000</b>	<b>\$800,000</b>	<b>\$812,231</b>	<b>\$800,000</b>	<b>\$800,000</b>
Overlay Other Expenses			<b>\$800,000</b>	<b>\$800,000</b>	<b>\$812,231</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Total</b>			<b>\$800,000</b>	<b>\$800,000</b>	<b>\$812,231</b>	<b>\$800,000</b>	<b>\$800,000</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b><u>State Assessments and Charges</u></b>							
18202	563100	Special Education Chapter 7	\$0	\$0	\$0	\$0	\$0
18202	563200	Charter School Assessment	\$24,340	\$22,715	\$22,715	\$22,715	\$62,510
18202	563300	School Choice Assessment	\$0	\$0	\$0	\$0	\$0
18202	563600	EGR Health Insurance	\$1,707	\$0	\$0	\$0	\$0
18202	564000	Air Pollution Control	\$9,366	\$9,920	\$9,920	\$9,920	\$9,940
18202	564100	Metro Planning Council	\$7,790	\$7,985	\$7,985	\$7,985	\$8,170
18202	564600	RMV Non-Renewal Surchar	\$30,600	\$30,600	\$30,600	\$30,600	\$31,080
18202	566000	Retired Employee Health	\$0	\$0	\$0	\$0	\$0
18202	566100	MBTA	\$1,567,632	\$1,584,632	\$1,584,632	\$1,584,632	\$1,609,100
18202	566200	Boston Metro Dist Exp	\$611	\$631	\$631	\$631	\$635
<b><u>OTHER EXPENSES</u></b>			<b>\$1,642,046</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,721,435</b>
<b>Total State Assessments and Charges</b>			<b>\$1,642,046</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,721,435</b>
State Charges    Other Expenses			<b>\$1,642,046</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,721,435</b>
<b>Total</b>			<b>\$1,642,046</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,656,483</b>	<b>\$1,721,435</b>
<b>Total General Fund</b>			<b>\$85,591,422</b>	<b>\$89,325,910</b>	<b>\$89,370,259</b>	<b>\$88,654,075</b>	<b>\$92,560,425</b>

# Town of Belmont Expenditure Report

			FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b>3000</b>	<b>Chapter 90 Highway Projects</b>						
	<b><u>Capital Proj - Roads Non Discretionary</u></b>						
18501	597500	Capital Roads Non Discretio	\$1,160,000	\$1,189,000	\$1,189,000	\$1,189,000	\$1,284,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$1,160,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,284,000</b>
	<b>Total</b>	<b>Capital Proj - Roads Non Discretionary</b>	<b>\$1,160,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,284,000</b>
		Roads Non Discretionary	<b>\$1,160,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,284,000</b>
		<b>Total</b>	<b>\$1,160,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,284,000</b>
	<b>Total Chapter 90 Highway Projects</b>		<b>\$1,160,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,189,000</b>	<b>\$1,284,000</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b>3100 Town Misc Capital Projects</b>					
<b><u>Capital Proj - Discretionary</u></b>					
18500 597400 Capital Discretionary	\$1,422,000	\$1,222,000	\$1,222,000	\$1,222,000	\$1,394,500
<b><u>CAPITAL OUTLAY</u></b>	<b>\$1,422,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,394,500</b>
<b>Total Capital Proj - Discretionary</b>	<b>\$1,422,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,394,500</b>
Discretionary	<b>\$1,422,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,394,500</b>
Total	<b>\$1,422,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,394,500</b>
<b>Total Town Misc Capital Projects</b>	<b>\$1,422,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,222,000</b>	<b>\$1,394,500</b>

# Town of Belmont Expenditure Report

	FY13 EXPENDED	FY14 TOWN FINAL VOTE	FY14 ADJUSTED BUDGET	FY14 TOWN EST EXP	FY15 TOWN FINAL VOTE
<b>Grand Totals</b>	<u><u>\$88,173,422</u></u>	<u><u>\$91,736,910</u></u>	<u><u>\$91,781,259</u></u>	<u><u>\$91,065,075</u></u>	<u><u>\$95,238,925</u></u>

<b>PERSONAL SERVICES</b>	\$60,209,549	\$63,253,746	\$63,288,847	\$63,307,869	\$66,151,641
<b>OTHER EXPENSES</b>	\$19,423,491	\$20,392,437	\$20,401,685	\$19,666,879	\$20,630,992
<b>CAPITAL OUTLAY</b>	\$8,540,382	\$8,090,727	\$8,090,727	\$8,090,327	\$8,456,292
	<u><u>\$88,173,422</u></u>	<u><u>\$91,736,910</u></u>	<u><u>\$91,781,259</u></u>	<u><u>\$91,065,075</u></u>	<u><u>\$95,238,925</u></u>