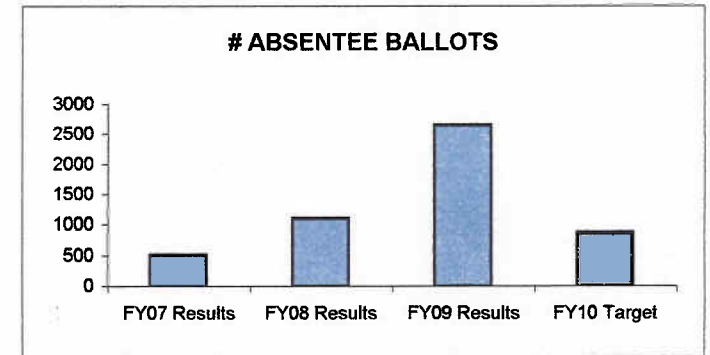


**TOWN OF BELMONT
DEPARTMENT OF TOWN CLERK
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data Town Clerk

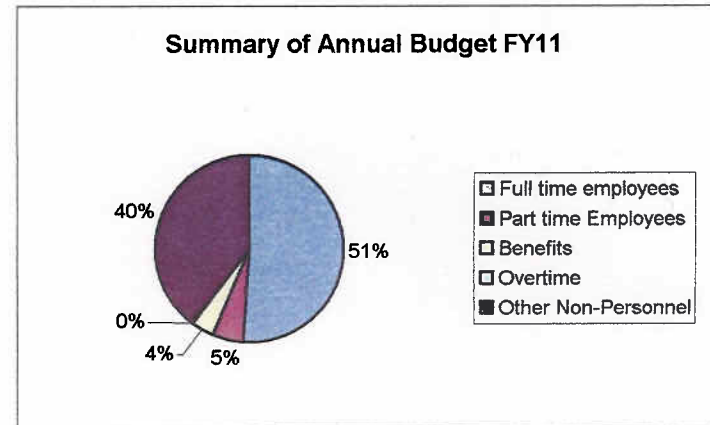
Includes Town Clerk, Elections & Registrations, Legislative
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Number of Certified Vital Records Requests/Certifications	1969	1745	1519	1605
Number of Absentee Ballots Issued	510	1097	2648	870
Number of Animal Licenses	2120	2034	2055	2127



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Target	FY11 Target
# Full Time equivalents (FTE)	4	4	4	4
# Full Time	3	3	3	3
# Part Time	1	1	1	1
% of workforce - women	0.75	0.75	0.75	0.75
Multilingual employees	0	0	0	0



Budget Data - Town Clerk

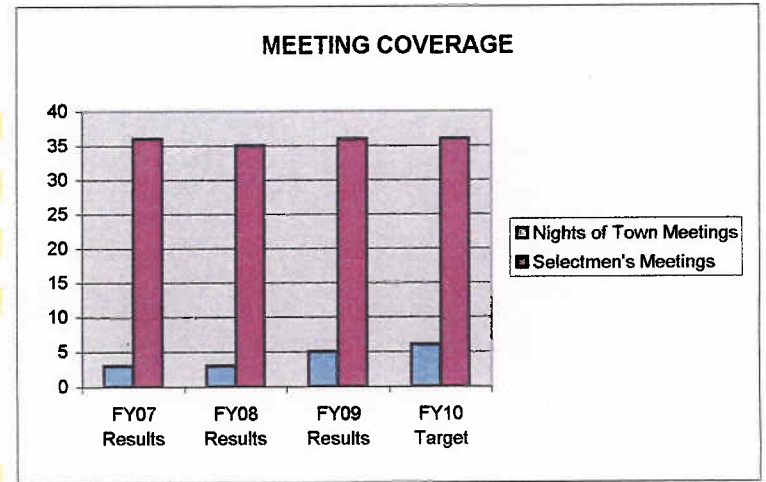
	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	168787	167722	173303	180891	51
Total part time employees	16736	18464	18200	18200	5.2
Benefits (health, life, work comp, Medicare)	30771	30378	12846	14069	4
Total overtime	425	452	500	700	0.2
Other Non-Personnel	67708	81654	122235	140007	40
Total Expenses	284427	298670	327084	352169	100

**TOWN OF BELMONT
SELECTMEN - TOWN ADMINISTRATOR
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (Board of Selectmen/Town Administrator/Legal)

Key Workload Indicators

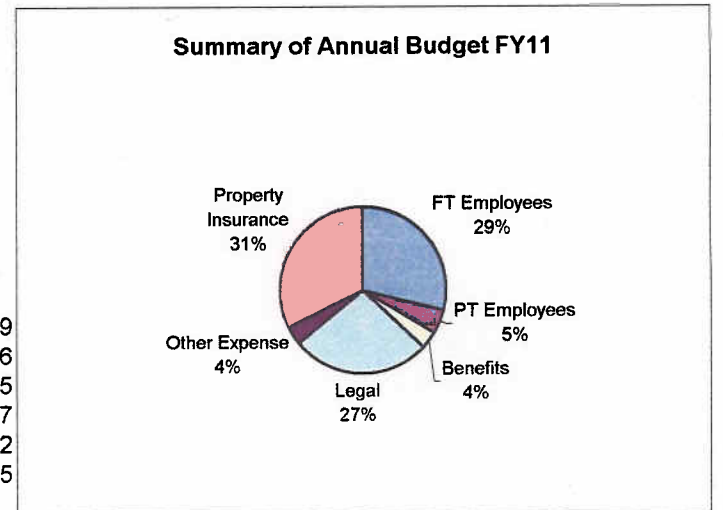
	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Nights of Town Meetings	3	3	5	6
Selectmen's Meetings	36	35	36	36
Permanent and Temporary Committees	61	56	52	46
Committee Members	650	700	500	494
Hours to produce Town Meeting documents/slides	39	45	48	45
Annual Town Report (pages)	273	225	188	190
Hours to produce Annual Report	80	80	75	75



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY10 Target
# Full Time equivalents (FTE)	3.94	3.94	3.8	3.8
# Full Time	3	3	3	3
# Part Time	4	4	3	3
% of workforce - women	57%	57%	50%	50%
Multilingual employees	0	1	1	1

*Figures do not include elected officials



Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	258,960	259,611	266,012	272,843	29
Total part time employees (including elected)	45,388	47,606	44,500	43,656	4.6
Benefits (health, life, work comp, Medicare)	38,755	45,305	33,481	33,038	3.5
Legal Services	336,128	418,590	238,990	257,000	27
Auto/Fire/Liability Insurance	281,477	272,763	290,000	304,000	32
Other Non-Personnel	58,412	26,431	24,531	33,340	3.5
Total Expenses	1,019,120	1,070,306	897,514	943,877	

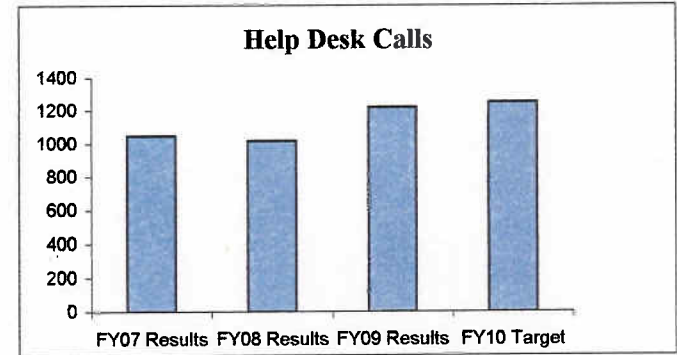
**TOWN OF BELMONT
DEPARTMENT OF INFORMATION TECHNOLOGY
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Help Desk Calls	1049	1016	1219	1250
Pct. Uptime of ERP System (MUNIS)	100	99	100	99
Pct. Uptime of GIS System	100	100	100	100
Pct. Uptime of Email System	100	99	100	99
Pct. Availability of Database Environments	96	98	98	100
Staff Training Classes	24	35	32	30
Visits to Town Website (www.belmont-ma.gov)	835729	1026833	549116	850000

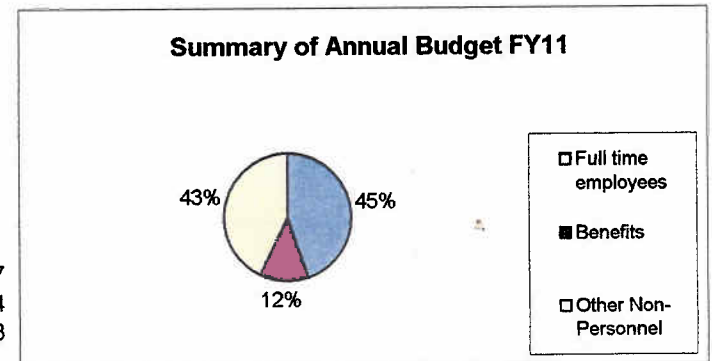
Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY11 Target
# Full Time equivalents (FTE)	4	4	5	5
# Full Time	4	4	5	5
# Part Time	0	0	0	0
% of workforce - women	25	25	40	40
Multilingual employees	1	1	2	2



Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Requested	%
Total Full time employees *	215916	238388	240431	297960	44.7
Benefits (health, life, work comp, Medicare)	56251	62050	62556	82764	12.4
Other Non-Personnel	241578	284325	279388	285400	42.8
Total Expenses	513745	584763	582375	666124	

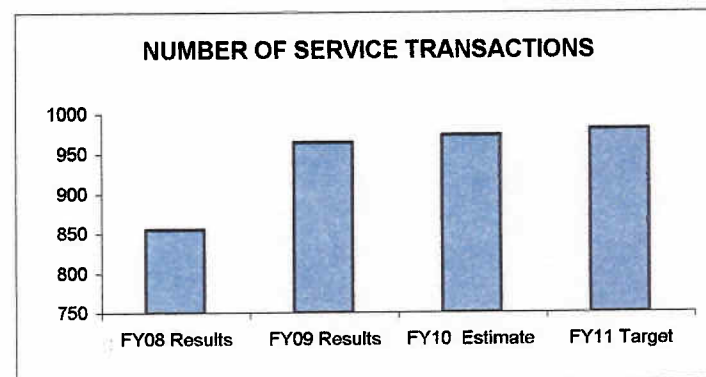


**TOWN OF BELMONT
HUMAN RESOURCES DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Human Resources Performance Data

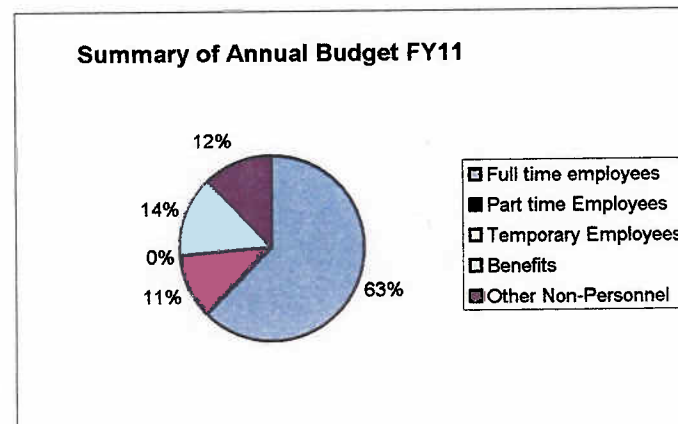
Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Estimate	FY11 Target
Health Care service to over 1200 employees & 600 retirees	500	575	550	550
Life Insurance service to over 500 employees and retirees	75	60	60	65
Workers Compensation Claims (excludes Police & Fire)	30	39	50	45
Unemployment Claims for School and Town	39	28	50	45
Number of Town vacant positions posted internally	31	31	33	32
Number of Town vacant positions advertised externally	30	26	25	28
Dental Insurance service to 165 Town and School employees	50	70	65	65
Requests for assistance/info frm citizens & external agencies	100	135	140	150



Administrative Performance Data

	FY09 Result	FY10 Result	FY10 Budget	FY11 Request
# Full Time equivalents (FTE)	2.71	2.71	2.71	2.71
# Full Time	2	2	2	2
# Part Time	1	1	1	1



Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	145,780	152,340	153,055	153,055	61.7
Total part time employees	25,182	27,743	28,778	28,887	11.6
Temporary P.T. for planned absence				6,000	0.0
Benefits (health, life, work comp, Medicare)	34,401	33,998	37,867	40,482	15.3
Other Non-Personnel	36,348	30,192	28,465	19,850	11.5
Total Expenses	241,711	244,273	248,165	248,274	

**TOWN OF BELMONT
ACCOUNTING/FINANCE DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

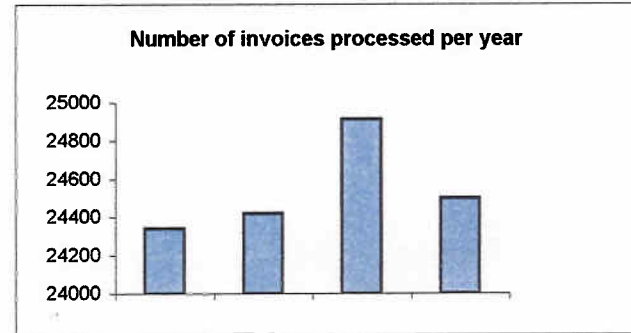
Accounting/Finance Performance Data

Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
# invoices processed per year (all payments by town)	24340	24422	24915	24500
This office checks all invoices from school & Light & enters all town bills				
# of days from invoice submission to check printing	3	3	3	3
Post Employment Medical Liability (OPEB) - Entire Town	\$144.6M	\$144.6M	\$166.0M	\$166.0M
Normal (current year) cost	\$4.2M	\$4.2M	\$5.7M	\$5.7M
Annual Required Contribution (ARC) - Accounting figure	\$13.8M	\$13.8M	\$16.8M	\$16.8M

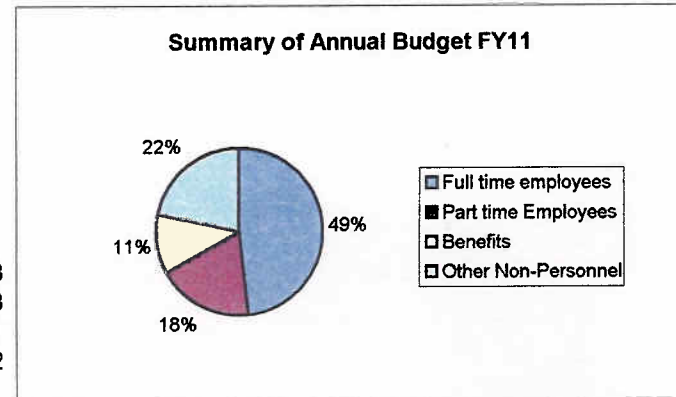
Administrative Performance Data

	FY07 Result	FY08 Result	FY10 Budget	FY11 Target
# Full Time equivalents (FTE)	2.8	2.8	2.8	3.1
# Full Time	2	2	2	2
# Part Time	2	2	2	2
% of workforce - women	67%	67%	67%	67%
Multilingual employees	0	0	0	0



Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	162,788	170,602	173,558	174,018	48
Total part time employees	34,669	29,113	36,373	66,218	18
Benefits (health, life, work comp, Medicare)	34,778	34,514	38,418	41,063	11
Other Non-Personnel	76,056	80,808	78,600	77,750	22
Total Expenses	308,291	315,037	326,949	359,049	



Finance & Accounting

Benefits

Performance Chart
Narrative
Line Item Budget
Line Item Budget

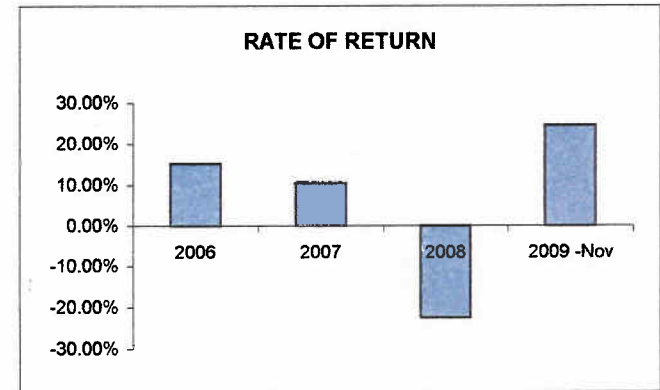
page 5
pages 17-19
General Fund page 8
General Fund page 12

**BELMONT CONTRIBUTORY RETIREMENT SYSTEM
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Retirement Board Performance Data - Calendar Year Information

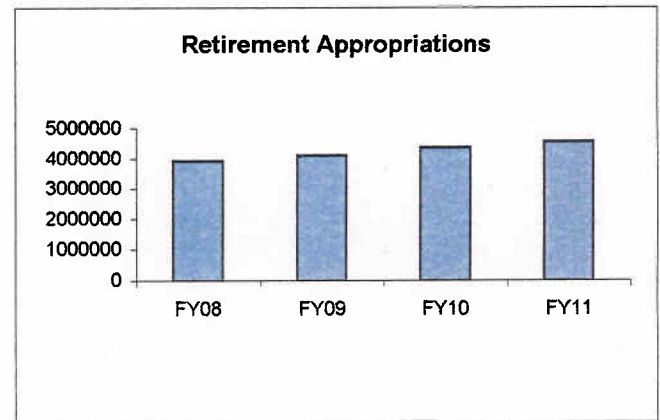
Key Performance Indicators

	2006	2007	2008	2009 -Nov
Total Assets in system	\$60.87M	\$65.08M	\$49.29M	\$53.88M
Member Contributions (part of total assets above)	\$22.76M	\$23.66M	\$24.83M	\$25.60M
Unfunded Liability - from Actuarial study	\$47.92M	\$47.92M	\$50.15M	\$50.15M
Funded ratio	52.90%	52.90%	55.30%	55.30%
Actuarial Normal cost (annual active employees)- Town	\$901K	\$901K	\$1.074M	\$1.074M
Actuarial Normal cost (annual active employees)-Employee	\$1.721M	\$1.721M	\$1.843M	\$1.843M
Annual payments to Retirees (other than annuity portion)	\$6.627M	\$6.794M	\$7.225M	\$8.365M
Average Retirement Allowance	\$ 18,669	\$ 19,302	\$ 20,125	\$ 23,901
Annual Rate of Return (November represents 11 months)	15.20%	10.60%	-22.60%	24.60%
Active members	446	445	470	
Inactive members	73	90	83	
Retirees, beneficiaries	355	362	359	



Budget Data

	FY08	FY09	FY10	FY11	%
Contributory Retirement Assessment	3,908,049	4,088,459	4,345,335	4,545,332	100
Non Contributory Retirement Assessment	16,616	20,400	20,000	22,000	0.5
Total Expenses	3,924,665	4,108,859	4,365,335	4,567,332	





Belmont Performance Report

Assessors' Office

Fiscal Year 2011 Budget Request

July 1, 2010 through June 30, 2011

Performance Data

Performance Indicators

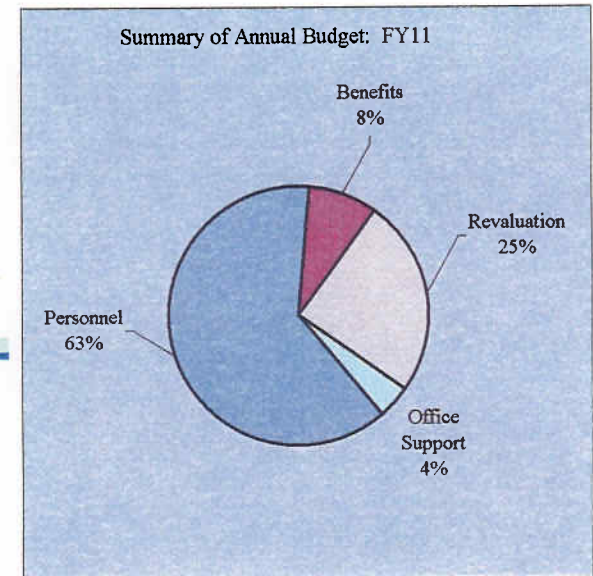
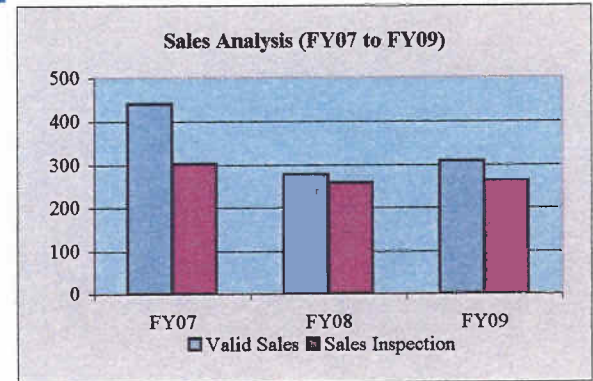
	FY07	FY08	FY09	FY10 YTD	Projected
Valid Sales	440	278	308	191	230
Sales Inspections	303	258	262	0	190
Real Estate Abatements	220	141	170	0	150
Excise Bills Processed	20,533	21,080	19,960	2,015	22,400
Exemptions Granted	217	237	210	0	210
Non Sales Inspections	1,690	1,897	1,786	1,363	1,424
Form of Lists Processed		233	258	0	260
Income & Expense Reports	231	231	220	230	230

Distribution of Time

	Valuing and Reports	Processing Permits & Sales	Real Estate Exemptions & Abatements	M.V. Excise	Inspections & Misc.	Total
Management	0.3	0.3	0.2		0.2	1.0
Other	0.1	0.8	0.6	0.3	0.2	2.0
Clerical			0.2	0.15	0.05	0.4
Total	0.4	1.1	1.0	0.5	0.1	3.4

Budget Data

	FY08	FY09	FY10	Projections	
				FY11	% Chng.
Personnel	216,690	225,910	229,081	232,897	2%
Benefits	48,684	51,319	29,593	31,533	7%
Revaluation	78,200	92,500	92,500	92,500	0%
Office Support	11,813	15,000	15,000	15,000	0%
Total Expenses	355,387	384,729	366,174	371,930	2%

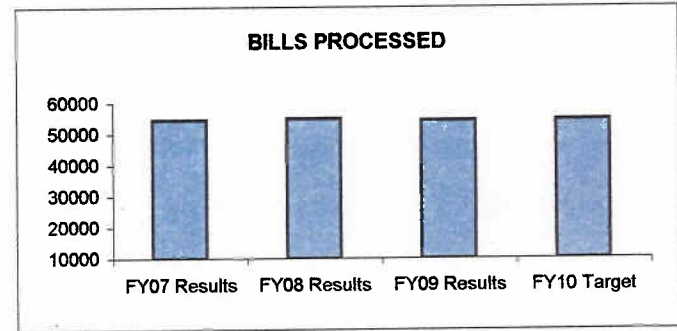


**TOWN OF BELMONT
DEPARTMENT OF TREASURER/COLLECTOR
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (Treasurer/Collector & Parking Clerk)

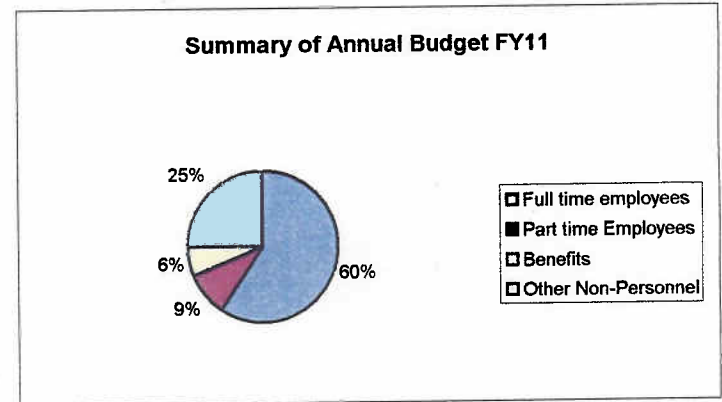
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
RE/PP/EX TAX BILLS	54420	54911	54250	54419
PAYROLL CHECKS/DIRECT DEPOSITS			29775	29775
ACCOUNTS PAYABLE CHECKS	11798	11852	11986	11950



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Result	FY11 Target
# Full Time equivalents (FTE)	8.75	8.5	7.5	7.5
# Full Time	7	6	6	6
# Part Time	3	3	3	3
% of workforce - women	60	67	56	56
Multilingual employees	2	2	2	2



Budget Data

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	%
Total Full time employees	337711	322233	341715	331222	59.5
Total part time employees	41485	48567	49420	52032	9.3
Benefits (health, life, work comp, Medicare)	60127	46465	45596	34689	6.2
Other Non-Personnel	97144	100279	134511	139180	25.0
Total Expenses	536467	517544	571242	557123	

Treasurer/Collector	Performance Chart	page 8
	Narrative	pages 23-26
	Line Item Budget	General Fund pages 10-11
Debt Service	Line Item Budget	General Fund page 48

**TOWN OF BELMONT
POLICE DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

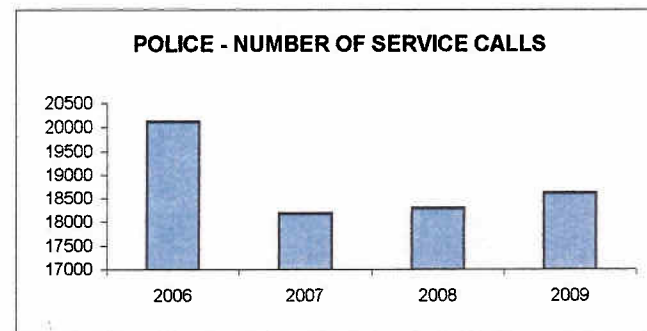
Performance Data - Police Department

Key Performance Indicators

	2006	2007	2008	2009
Calls for Service (Number of Calls per Calendar Year)	20,126	18,194	18,307	18,617

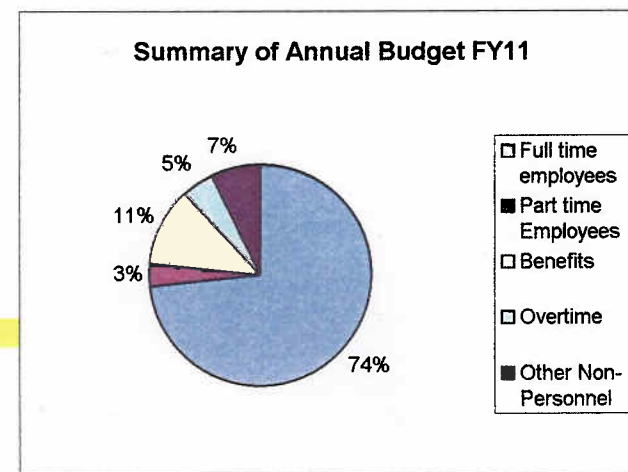
Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY11 Target
# Full Time equivalents (FTE)	73	73	71	73
# Full Time	63	63	61	63
# Part Time	24	24	24	24
% of workforce - women	25	26	27	27
# Unpaid Volunteers (Auxiliary Police Unit)	17	20	20	20
# Special Police Officers (Retired)	6	5	5	5
# Bilingual Employees	5	5	5	5



Budget Data

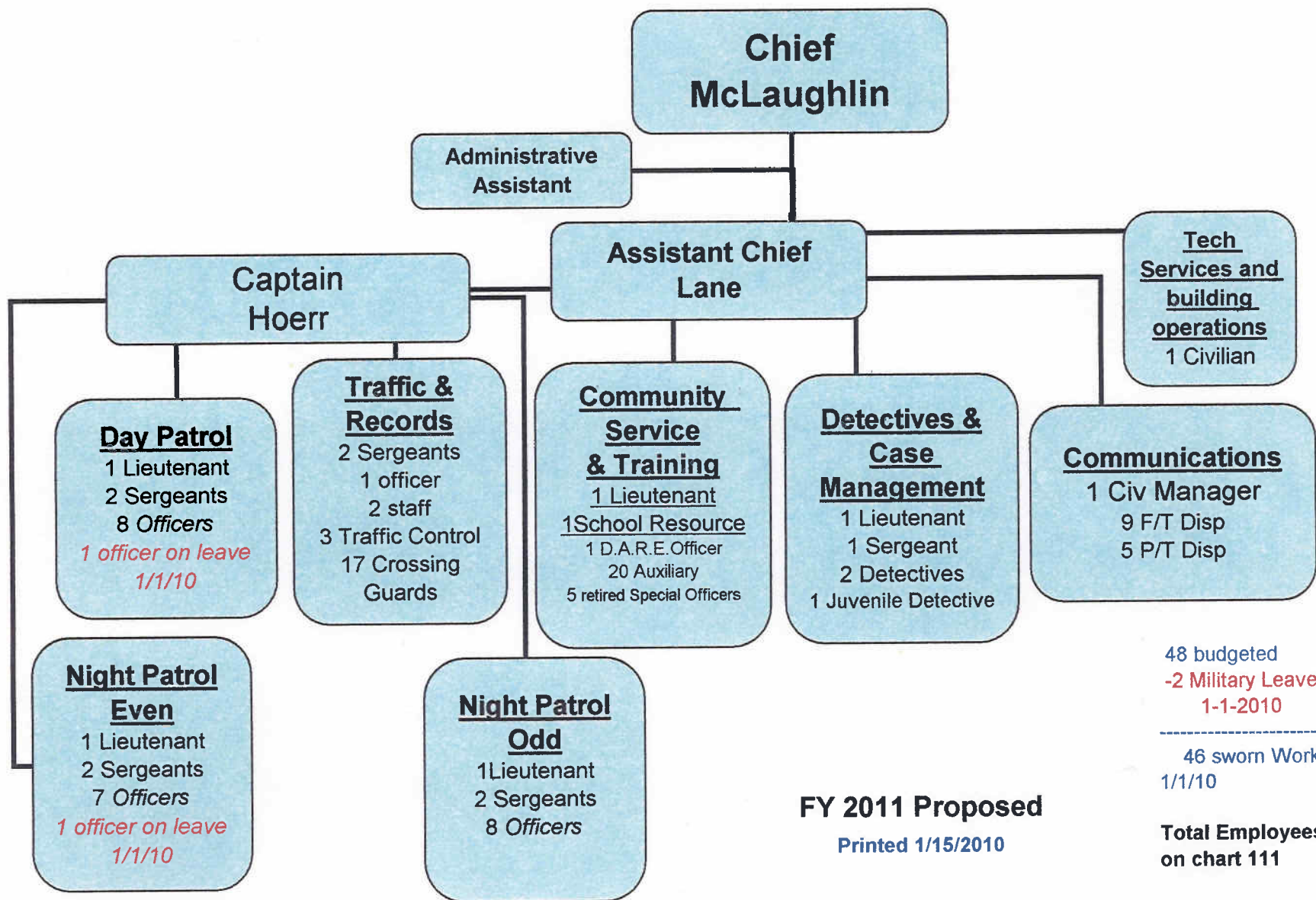
	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	3933674	4350461	4551075	4676404	73.4
Total part time employees	183759	204375	235174	212371	3.3
Benefits (health, life, work comp, Medicare)	736170	659699	675321	717115	11.3
Total overtime	293264	244246	234748	298333	4.7
Other Non-Personnel	444820	538067	417690	468690	7.4
Total Expenses	5591687	5996848	6114008	6372913	



Police

Performance Chart
Narrative
Line Item Budget

pages 9-10
pages 27-36
General Fund pages 13-19



48 budgeted
 -2 Military Leave
 1-1-2010

 46 sworn Working
 1/1/10
**Total Employees
 on chart 111**

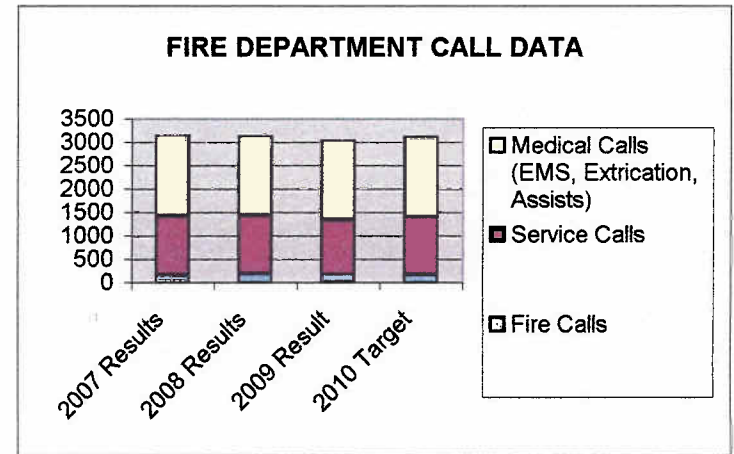
FY 2011 Proposed
 Printed 1/15/2010

**TOWN OF BELMONT
FIRE DEPARTMENT
PERFORMANCE AND OTHER CRITERIA**

Performance Data (Entire Department, not each sub department)

Key Performance Indicators

	2007 Results	2008 Results	2009 Result	2010 Target
Fire Calls	168	194	160	174
Service Calls	1247	1234	1181	1221
Medical Calls (EMS, Extrication, Assists)	1718	1696	1685	1700
Total Calls	3133	3125	3026	3095

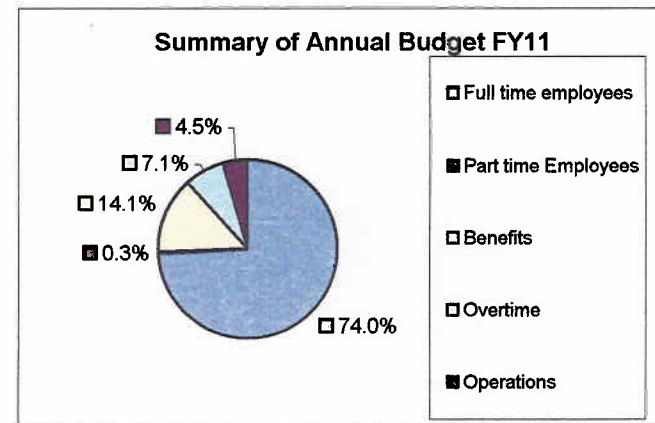


Administrative Performance Data

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
# Full Time equivalents (FTE)		57.49	55.49	57.49
# Full Time		57	55	57
# Part Time		1	1	1

Budget Data

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
Total Full time employees	3,342,481	3,464,429	3,731,189	3,862,099
Total part time employees	14,790	16,028	17,122	18,012
Benefits (health, life, work comp, Medicare)	632,593	613,865	649,554	733,766
Total overtime (Shift, Training, Inspection)	393,487	354,900	332,885	369,238
Operations	209,823	212,061	235,570	232,735
Total Expenses	4,593,174	4,661,283	4,966,320	5,215,850

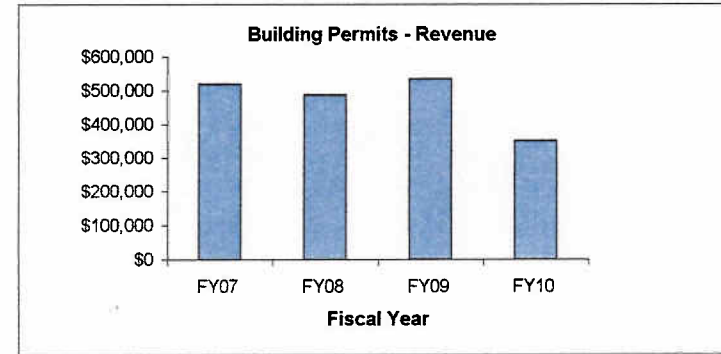


TOWN OF BELMONT
Office of Community Development
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA

Performance Data (Administrative, Planning, Engineering, and Inspection Services)

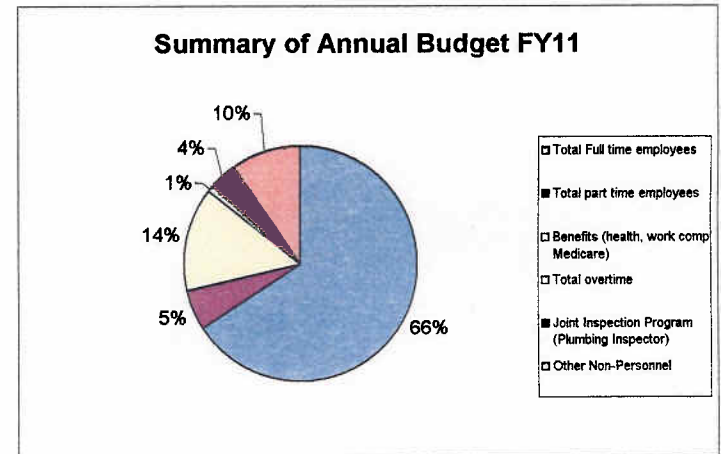
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Road Repair - Miles	1.04	3.37	3.06	1.55
Sewer and Drain Permits	0	16	22	24
Sewer and Drain Permits - Total Revenue	\$0	\$1,600	\$2,200	\$2,400
Building Permits - Issued	840	816	772	810
Building Permits - Revenue	\$518,055	\$487,595	\$533,821	\$350,368
Building Permits - Construction Cost	\$35,043,510	\$37,553,250	\$35,387,863	\$24,489,807
Plumbing and Gas Permits	844	869	913	820
Plumbing and Gas Permits - Revenue	\$37,086	\$35,974	\$35,914	\$30,456
Code Enforcement Citations	212	87	86	100
Zoning Board of Appeals Cases	42	42	44	35
Planning (zoning articles, reports, studies, forums)	7	7	13	10
Planning (residential units approved)	0	0	40	17
Planning (Signs/Special Permit/Site Plan Review)	n/a	6	4	5
Other Revenue	\$26,361	\$26,295	\$37,536	\$60,000



Administrative Performance Data

	FY07 Result	FY08 Result	FY09 Result	FY10 Target
# Full Time equivalents (FTE)	8.97	8.97	8.97	8.97
# Full Time	8	8	8	8
# Part Time	2	2	2	2
% of workforce - women	40	40	40	40
Multilingual employees	2	2	2	2



Budget Data

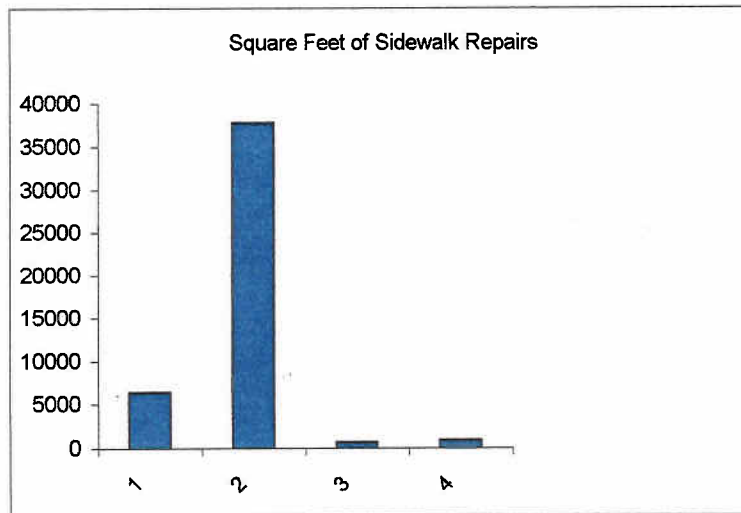
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget
Total Full time employees	511,129	557,874	578,051	587,737
Total part time employees	37,912	44,467	47,264	48,091
Benefits (health, work comp, Medicare)	101,270	89,422	117,565	127,805
Total overtime	-	-	-	6,100
Joint Inspection Program (Plumbing Inspector)	35,643	36,252	38,494	36,536
Other Non-Personnel	96,235	102,690	157,091	85,692
Total Expenses	782,189	830,705	938,465	891,961

**TOWN OF BELMONT
DEPARTMENT OF PUBLIC WORKS - GENERAL FUND
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (Entire Department, not each sub department)

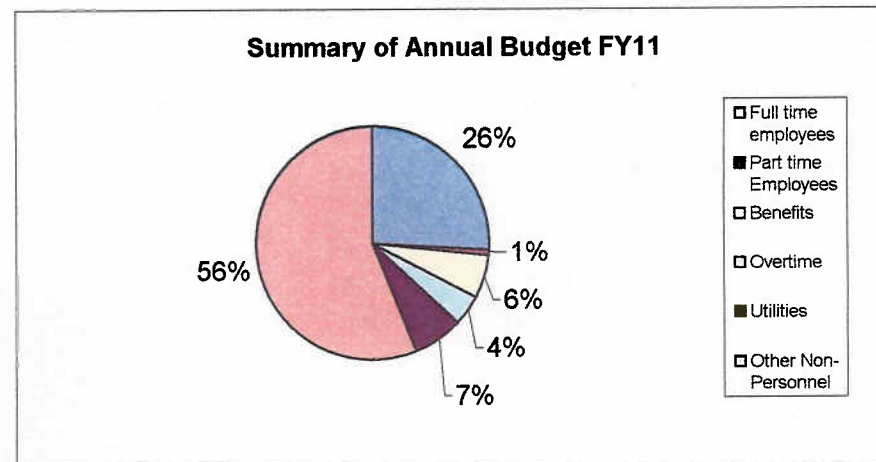
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
# Administrative Contracts Developed	13	16	18	19
# Street Opening Permits Issued	276	306	262	600
# Leaf Permits Sold	22	27	23	20
# Composters & Recycle Bins Sold	642	422	689	650
# After Hours Responses	122	98	100	100
Square Feet of Sidewalk Repairs	6,350	37,813	664	900
Miles of Paved Public Sidewalks Maintained	97	97	97	97
Miles of Public & Private Roads Maintained	86	86	86	86
Miles of Street Lines Painted	42	43	44	44
Square Yards of Miscellaneous Street Painting	13,841	13,710	12,862	13,000
# Signs Replaced	71	165	77	200
Tons of Asphalt Used for Patching Potholes	507	654	697	700
# Ice & Snow Events	27	38	39	25
# Town Vehicles Maintained	168	168	168	168
# Trees Planted	139	145	166	125
# Trees Removed	74	94	102	80
# Tree Service Calls	436	372	476	400
Tonnage of Recycling Collected	2,403	2,748	2,448	2,500
Tonnage of Solid Waste Collected	9,880	8,837	8,554	9,000
# Appliances & CRTS Collected	3,023	2,100	2,131	2,100
Acres of Traffic Islands & Related Grounds Maintained	53	53	53	53
# of Graves & Cremations	0	117	85	100
Acres of Cemetery Land Maintained	20	24	24	24
Acres of Parks & Ball Fields Maintained	62	62	62	62



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Estimate	FY11 Target
# Full Time equivalents (FTE)	29.16	29.16	26.16	29.16
# Full Time	27	27	24	27
# Part Time	2.16	2.16	2.16	2.16
% of workforce - women	3.4%	3.4%	3.8%	3.4%
Multilingual employees	1	1	1	1



**Budget Data - Department of Public Works
General Fund Only**

	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Budget	%
Total Full time employees	\$ 1,325,637	\$ 1,405,122	\$ 1,531,045	\$ 1,648,653	26
Total part time employees	\$ 66,285	\$ 69,976	\$ 54,655	\$ 54,655	0.9
Benefits (health, life, work comp, Medicare)	\$ 286,715	\$ 281,359	\$ 359,807	\$ 390,960	6.1
Total overtime	\$ 305,805	\$ 344,768	\$ 250,297	\$ 252,294	4
Utilities	\$ 345,566	\$ 405,566	\$ 438,635	\$ 439,628	6.9
Other Non-Personnel	\$ 3,351,473	\$ 3,709,276	\$ 3,479,897	\$ 3,581,678	56
Total Expenses	\$ 6,681,471	\$ 6,216,067	\$ 6,114,336	\$ 6,367,868	

Public Works

Performance Chart
Narrative
Line Item Budget

pages 13 - 15
pages 53-69
General Fund pages 29-36
Water Enterprise pages 1-3
Sewer Enterprise pages 1-2

**TOWN OF BELMONT
DEPARTMENT OF PUBLIC WORKS - WATER ENTERPRISE FUND
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

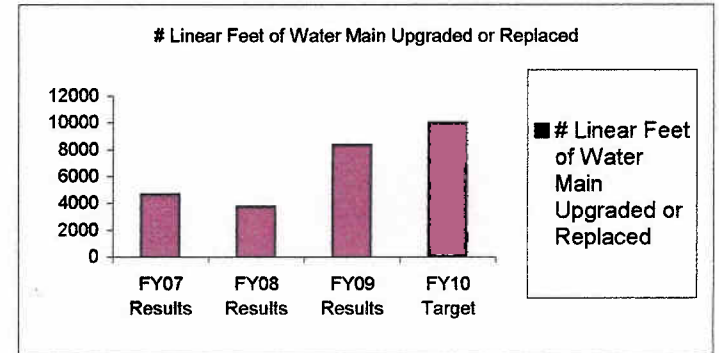
Performance Data

Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
# Fire Hydrants Maintained and Flushed	750	750	750	750
# Linear Feet of Water Main Upgraded or Replaced	4,700	3,800	8,380	10,000
# After Hours Responses		254	254	250
# Water Meters Replaced	392	261	310	300
# Fire Hydrants Replaced	6	14	26	25
# Water Main Gates Replaced	8	16	91	40

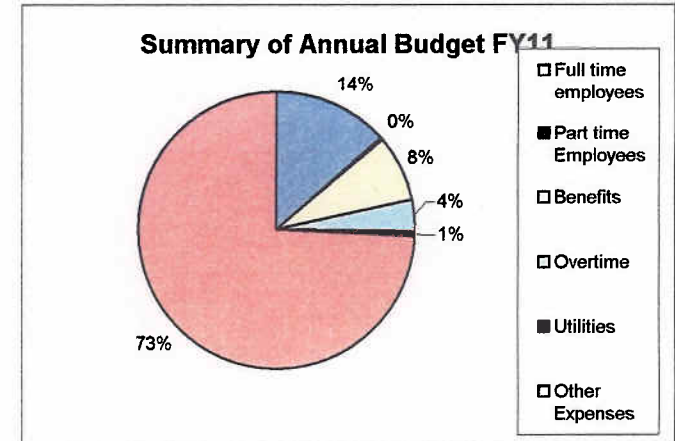
Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Target	FY11 Target
# Full Time equivalents (FTE)	12	12	12	12
# Full Time	12	12	12	12
# Part Time	3	3	3	2
% of workforce - women	1.6%	0.0%	0.0%	0.0%
Multilingual employees	1	1	1	1



**Budget Data - Department of Public Works
Water Enterprise**

	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Budget	%
Total Full time employees	57,554	642,079	692,691	666,142	14
Total part time employees	14,811	12,128	12,800	15,000	0.3
Benefits (health, life, work comp, Medicare)	378,325	420,452	377,099	383,106	7.8
Total overtime	160,065	166,283	169,223	178,223	3.6
Utilities	19,371	18,724	33,100	26,469	0.5
Other Non-Personnel	3,300,248	3,401,835	3,330,239	3,648,155	74
Total Expenses	3,930,374	4,661,501	4,615,152	4,917,095	

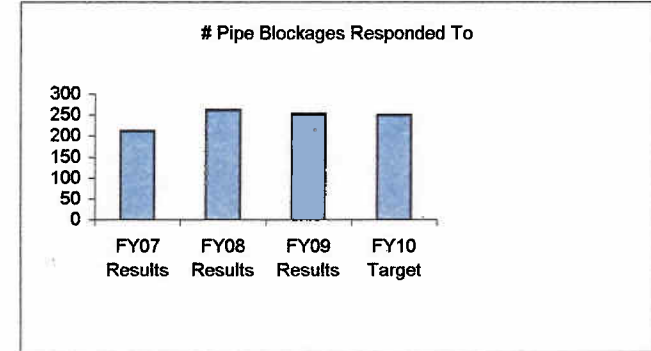


**TOWN OF BELMONT
DEPARTMENT OF PUBLIC WORKS - SEWER ENTERPRISE FUND
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (Entire Department, not each sub department)

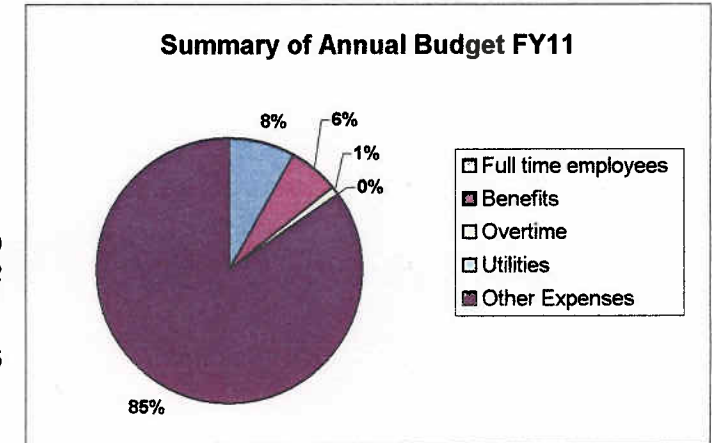
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
# Pipe Blockages Responded To	213	263	253	250
# Preventative Maintenances Performed			167	200
# After Hours Responses	99	119	99	100
# Service Lines Maintained	6,700	6,700	6,700	6,700
Sewer Main Miles Maintained	76	76	76	76
Storm Drain Miles Maintained	54	54	54	54
# Catch Basins Cleaned	1,900	1,900	1,900	1,900
Gallons of Septage Disposal Accepted into Sytem	241,500	206,100	242,300	245,000



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Target	FY11 Budget
# Full Time equivalents (FTE)	12	12	12	12
# Full Time	12	12	12	12
Multilingual employees	0	0	0	0



**Budget Data - Department of Public Works
Sewer Enterprise**

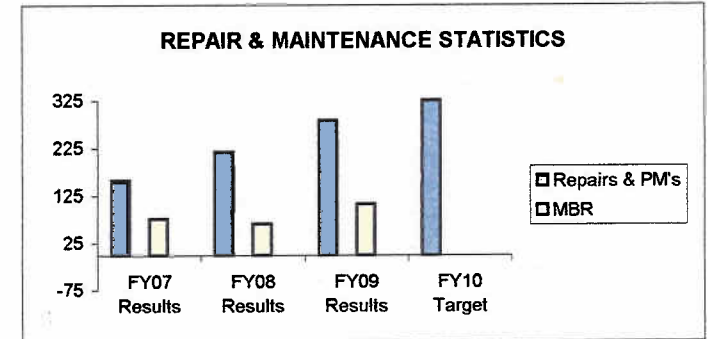
	FY08 Actual	FY09 Actual	FY10 Estimate	FY11 Budget	%
Total Full time employees	491,133	520,066	588,378	565,888	7.9
Benefits (health, life, work comp, Medicare)	377,050	389,557	425,088	440,289	6.2
Total overtime	56,012	47,547	68,882	77,882	1.1
Utilities	2,606	3,329	5,095	5,095	0.1
Other Non-Personnel	5,373,190	4,969,001	6,368,786	6,035,711	85
Total Expenses	6,299,991	5,929,500	7,456,229	7,124,865	

**TOWN OF BELMONT
BUILDING SERVICES DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data

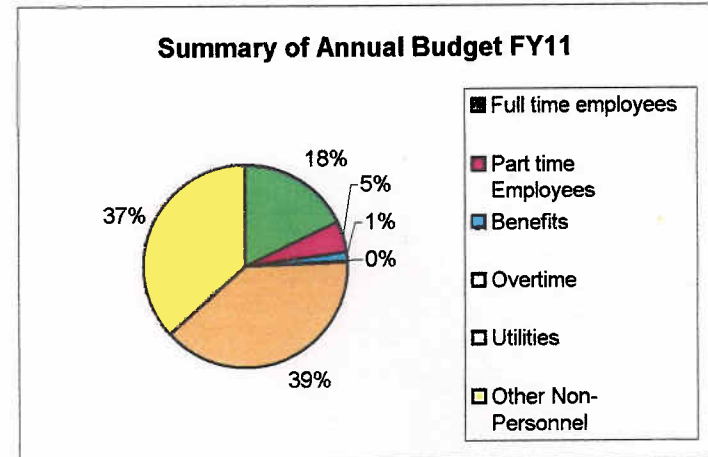
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Minor Repairs/Maintenance and PM's	157	217	283	325
Major Building Repairs/Replacements Completed	77	66	107	110



Administrative Performance Data

	FY08 Result	FY08 Result	FY10 Result	FY11 Target
# Full Time equivalents (FTE)	3.88	3.88	3.88	5.63
# Full Time	4	4	4	4
# Part Time	0	0	0	4
% of workforce - women	0	0	0	0
Multilingual employees	0	0	0	0



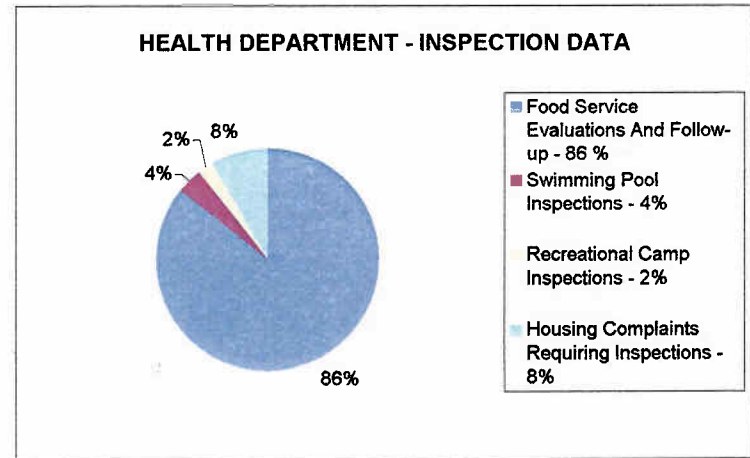
Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	%
Total Full time employees	193363	205555	217221	250449	17.8
Total part time employees	0	1853	47747	71261	5.1
Benefits (health, life, work comp, Medicare)	9936	14126	15441	17240	1.2
Total overtime	4776	7233	3000	5000	0.4
Utilities	392971	475761	581205	548483	38.9
Other Non-Personnel	388820	533546	418830	515800	36.6
Total Expenses	989866	1238074	1283444	1408233	

**TOWN OF BELMONT
HEALTH DEPARTMENT
PERFORMANCE OTHER CRITERIA**

Inspection Performance Indicators

	FY 07	FY 08	FY09 estimate	FY 10 Target
Food Service Evaluations And Follow-up	230	230	250	250
Food Service Waivers Issued	45	50	78	75
Food Service Complaints	20	16	11	10
Food Citations Issued	41	49	21 NA*	
Dumpster-Rubbish Citations Issued	5	9	5 NA*	
Abrasive Blasting Citations	12	11	6 NA*	
Nuisance Citations Issued	8	1	6 NA*	
Sanitary Code Violations-Housing	0	2	1 NA*	
Housing Complaints Requiring Inspections	20	18	24	25
General Nuisance Complaints	5	7	2	5
Trash and Rubbish Complaints	105	120	85	100
Swimming Pool Inspections	11	11	11	11
Recreational Camp Inspections	4	4	7	7



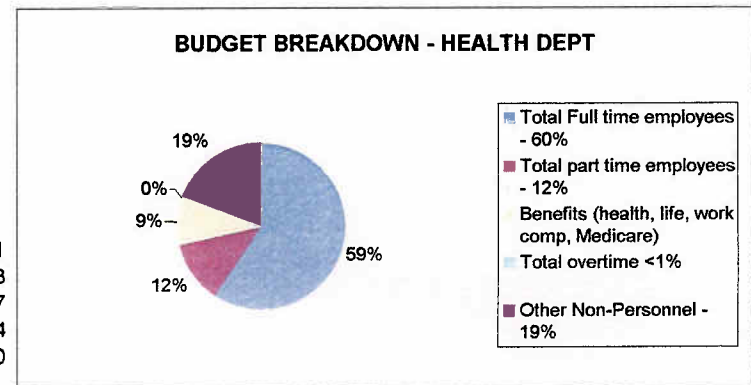
Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY11 Request
# Full Time equivalents (FTE)	5.34	4.66	4.66	4.66
# Full Time	4	4	4	4
# Part Time	3	1	1	1
% of workforce - women	57	40	40	40
Multilingual employees	3	3	3	3

* It is impossible to forecast the number of violations that may occur in a given year

Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	241540	254329	258476	260087	59.1
Total part time employees	69624	52006	51885	52058	11.8
Benefits (health, life, work comp, Medicare)	36661	35222	40084	42708	9.7
Total overtime	802	1434	1760	1760	0.4
Other Non-Personnel	61048	61549	91367	83821	19.0
Total Expenses	409675	404540	443572	440434	



**TOWN OF BELMONT
COUNCIL ON AGING / SENIOR SERVICES
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data

Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
social service -# of visits and phone consultations	530	684	484	530
transportation-# of rides	9924	8334	6155	6300
wellness-# of participants	840	605	359	650
socialization and enrichment-#of participants	1845	1325	830	1300

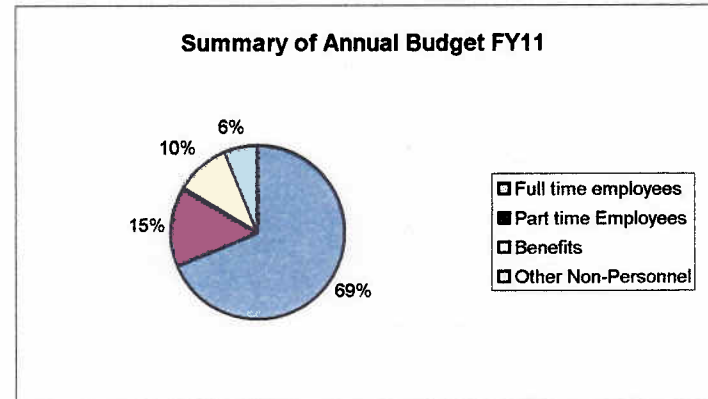
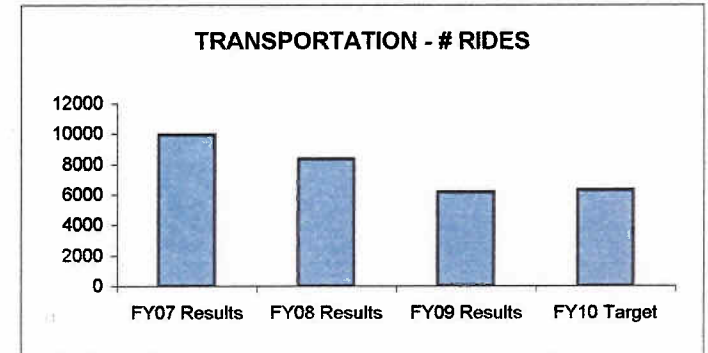
Administrative Performance Data* +

	FY08 Result	FY09 Result	FY10 Budget	FY11 Request
# Full Time equivalents (FTE) - includes grant positions	8.02	6.92	6.85	7.41
# Full Time	4	4	4	5
# Part Time	6	6	6	6
% of workforce - women	0.57	0.57	0.63	0.63
Multilingual employees	3	2	2	2

*includes personnel paid by state grant

Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	%
Total Full time employees	202,183	199634	205876	256761	68.7
Total part time employees	100170	99094	103234	55536	14.9
Benefits (health, life, work comp, Medicare)	55337	54259	52280	38900	10.4
Other Non-Personnel	89073	77911	20950	22500	6.0
Total Expenses	446763	430898	382340	373697	

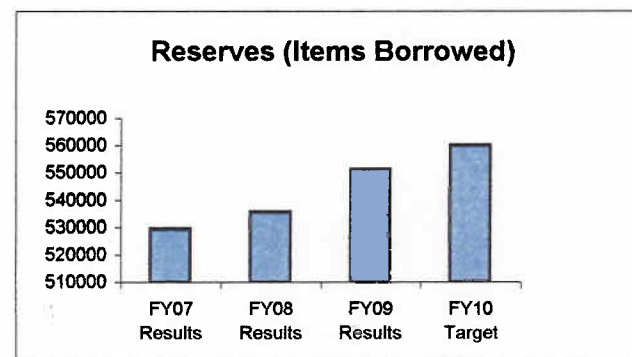


**TOWN OF BELMONT
LIBRARY
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (Entire Department, not each sub department)

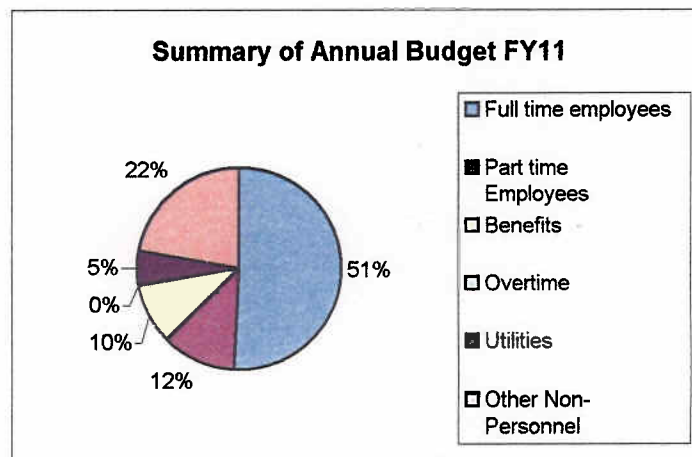
Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Circulation	529507	535693	551376	560000
Internet use	29948	31503	31909	32000
Children's program attendance	7550	7820	8307	8400
Adult program attendance	1698	2714	2858	3000
Reserves (items borrowed)	55310	58122	64267	66000



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY11 Request
# Full Time equivalents (FTE)	23.89	23.82	22.8	23.45
# Full Time	17	17	17	17
# Part Time	4	4	4	4
% of workforce - women	88%	86%	86%	86%
Multilingual employees		2	2	2



Budget Data

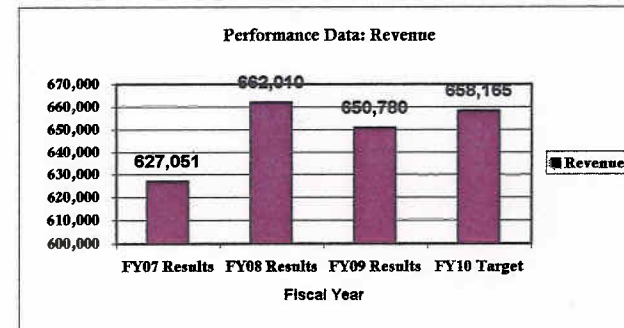
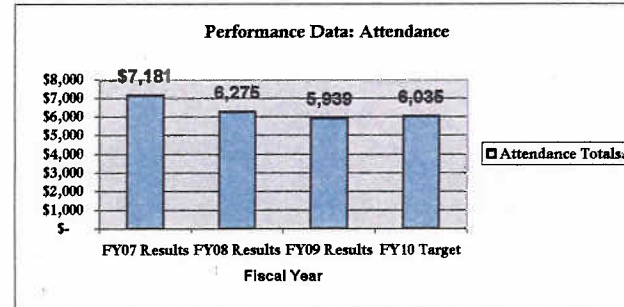
	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	%
Total Full time employees	789642	825911	867609	891343	51
Total part time employees	247555	248227	202093	232901	12
Benefits (health, life, work comp, Medicare)	170476	164475	162896	174525	9.5
Total overtime	5094	6490	4000	6000	0.2
Utilities	67173	70793	92659	69743	5.4
Other Non-Personnel	431967	474179	379511	414435	22
Total Expenses	1711907	1790075	1708768	1788947	

**TOWN OF BELMONT
RECREATION DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data

Key Performance Indicators

	FY07 Results	FY08 Results	FY09 Results	FY10 Target
Memberships sold (Summer)	882	631	587	600
Memberships sold (Summer) Revenue, inc. day passe \$	129,132	112,015	102,185	103,290
Memberships sold (School Year)	519	559	480	442
Memberships sold (School Year) Revenue, inc. day pa \$	74,645	75,456	73,923	68,223
Summer Programs	1805	1270	1168	1208
Summer Programs Revenue \$	128,577	178,784	176,630	192,655
Swimming Lessons (Summer)	494	486	420	398
Swimming Lessons (Summer) Revenue \$	32,110	31,590	27,300	25,870
Swimming Lessons (School Year)	223	146	120	60
Swimming Lessons (School Year) Revenue \$	14,495	9,490	8,400	5,700
Rink Programs	683	567	569	506
Rink Programs Revenue (reflects price change) \$	47,101	46,304	51,427	45,500
SPORT Programs	280	280	280	300
SPORT Programs Revenue \$	28,879	32,429	28,551	29,260
School Year Programs	449	465	502	508
School Year Programs Revenue (reflects price change) \$	55,069	57,042	62,645	66,667
Field Programs	478	500	506	507
Field Programs Revenue \$	34,630	35,145	38,640	39,500
Rink Rentals Revenue \$	59,145	60,993	67,250	67,250
Rink Advertisements	9	6	5	6
Rink Advertisements Revenue \$	9,250	5,300	4,000	3,750
Snack Bar Revenue \$	2,353	2,400	2,000	2,000
Transaction Fees (for online registration)	1,359	1,365	1,302	1,500
Transcation Fees Revenue \$	5,923	6,815	6,415	7,000
Other Revenue Sources \$	5,742	8,248	1,414	1,500
Attendance Totals:	\$ 7,181	6,275	5,939	6,035
Revenue Totals:	627,051	662,010	650,780	658,165



Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Budget	FY11 Target
# Full Time equivalents (FTE)	16.04	15.84	16.06	16.06
# Full Time	3	3	3	3
# Part Time	2	2	2	2
Seasonal	82	72	83	83

Budget Data

	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	%
Total Full time employees	158,388	158,715	164,768	163,073	25.2
Total part time employees	44,965	46,701	46,716	42,299	6.5
Benefits (health, life, work comp, Medicare)	40,657	40,795	50,008	39,170	6.1
Total Seasonal Employees	283,820	291,572	298,952	306,851	47.4
Other Expenses	86,385	87,911	92,829	95,329	14.7
Total Expenses	614,215	626,894	653,273	646,722	

