

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
11101	LEGISLATIVE						
511900	ELECTED OFFICIAL	200	200	200	200	200	
	PERSONAL SERVICES	200	200	200	200	200	0.0%
11102							
530000	PROF & TECH SERVICES	9,006	8,079	9,000	9,000	9,720	
534700	PRINTING	-	-	2,000	2,000	2,000	
	OTHER EXPENSES	9,006	8,079	11,000	11,000	11,720	6.5%
	TOTAL LEGISLATIVE	9,206	8,279	11,200	11,200	11,920	6.4%
	ELECTIONS & REGISTRATION						
11621							
511000	FULL-TIME SALARIES	57,460	51,900	57,721	55,501	59,386	
511100	PART-TIME SALARIES	4,500	4,500	4,500	4,500	4,500	
513000	OVERTIME	425	452	500	500	700	
517000	HEALTH INSURANCE	13,338	13,099	-	-	-	
517200	WORKERS COMP.	248	253	273	273	273	
	PERSONAL SERVICES	75,971	70,204	62,994	60,774	64,859	6.7%
11622							
524500	REP.MAINT.OFF.EQUIP.	-	128	300	300	300	
524700	VOT.EQUIP. REP/MAINT	8,533	13,285	54,750	54,750	54,750	
527100	RENTAL BLDGS.	100	-	-	-	-	
530600	PROF. SERV. DATA PROCESSIN	1,262	1,180	1,400	1,400	1,400	
534500	POSTAGE	3,474	3,862	4,600	4,600	4,600	
534600	PRTG & MAILING	6,834	4,534	6,000	6,000	6,000	
538100	POLLWORKERS	36,710	46,993	36,000	36,000	53,032	
542100	SUPPLIES,OFFICE	(2,633)	(2,733)	350	350	350	
549000	FOOD SUPPLIES	310	500	500	500	500	
558300	ELECTION SUPPLIES	932	867	1,000	1,000	1,000	
571000	IN STATE TRAVEL	582	529	600	600	625	
573000	ASSOC.DUES & MEMBERSHIPS	215	50	200	200	200	
	OTHER EXPENSES	56,319	69,194	105,700	105,700	122,757	16.1%
	OFFICE EQUIPMENT			10,500	9,050	-	
	CAPITAL OUTLAY						
	TOTAL ELECTIONS & REGISTRATION	132,290	139,398	179,194	175,524	187,616	6.9%

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<u>TOWN CLERK</u>							
<u>11611</u>							
511000	FULL-TIME SALARIES	33,525	35,242	36,905	36,905	36,905	
511100	PART-TIME SALARIES	12,236	13,964	13,700	13,700	13,700	
511900	ELECTED OFFICIAL	77,602	80,380	80,697	80,697	80,697	placeholder
513000	OVERTIME	91	-				
514800	LONGEVITY	375	425	475	475	475	
517000	HEALTH INSURANCE	15,723	15,443	10,837	10,837	11,607	
517200	WORKERS COMP	496	507	546	546	546	
517800	MEDICARE	591	650	715	715	1,643	
	<u>PERSONAL SERVICES</u>	<u>140,638</u>	<u>146,611</u>	<u>143,875</u>	<u>143,875</u>	<u>145,573</u>	1.2%
<u>11612</u>							
524500	REPAIR & MAINTENANCE	(464)	373	400	400	400	
527200	COPIER LEASE	280	450	1,485	1,485	1,485	
534500	POSTAGE	-	-	50	50	50	
534700	BINDING	-	-	450	450	450	
534700	PRINTING - FORMS	849	782	400	400	400	
542100	OFFICE SUPPLIES	789	1,277	900	900	900	
542100	COPIER SUPPLIES	-	-	400	400	400	
542200	COMPUTER SUPPLIES	124	350	350	350	350	
571000	IN STATE TRAVEL	355	595	600	600	625	
573000	DUES AND MEMBERSHIPS	350	354	400	400	400	
574100	BONDS	100	200	100	100	100	
	<u>OTHER EXPENSES</u>	<u>2,383</u>	<u>4,380</u>	<u>5,535</u>	<u>5,535</u>	<u>5,560</u>	0.5%
	REPLACEMENT EQUIPMENT	-	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL TOWN CLERK	143,021	150,991	149,410	149,410	151,133	1.2%

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11221	<u>BOARD OF SELECTMEN</u>						
511100	PART TIME WAGES	6,678	7,860	7,476	7,053	7,265	
511900	WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	14,000	14,000	
517000	HEALTH INSURANCE	15,633	17,935	20,138	20,138	21,548	
517200	WORKERS COMPENSATION	215	220	237	237	237	
	<u>PERSONAL SERVICES</u>	<u>36,526</u>	<u>40,014</u>	<u>41,851</u>	<u>41,428</u>	<u>43,050</u>	3.9%
11222							
530000	PROFESSIONAL SERVICES	-	4,390	350	350	350	
558900	MISC EXPENSES	1,000	296	-	-	-	
571000	IN-STATE TRAVEL	63	395	333	333	333	
	PROFESSIONAL DEVELOPMENT		-	400	400	400	
	DOCUMENT IMAGING-HISTORICAL RECORDS		-			6,950	
573000	DUES & MEMBERSHIPS	7,145	6,487	6,950	6,692		
	<u>OTHER EXPENSES</u>	<u>8,208</u>	<u>11,568</u>	<u>8,033</u>	<u>7,775</u>	<u>8,033</u>	3.3%
	TOTAL BOARD OF SELECTMEN	44,734	51,583	49,884	49,203	51,083	3.8%
	VFW LEASE						
527200	LEASED SPACE			7,500	7,500	7,500	
	TOTAL VFW LEASE			7,500	7,500	7,500	
11971	<u>COMMUNITY RELATIONS</u>						
511100	PART TIME WAGES	1,754	1,379	1,292	1,292	1,292	
	<u>PERSONAL SERVICES</u>	<u>1,754</u>	<u>1,379</u>	<u>1,292</u>	<u>1,292</u>	<u>1,292</u>	0.0%
11972							
534600	ANNUAL TOWN REPORT-PRIN.	3,090					
534700	TOWN MEETING REPORTS	686	207	350	300	300	
	<u>PURCHASE OF SERVICES</u>	<u>3,776</u>	<u>207</u>	<u>350</u>	<u>300</u>	<u>300</u>	0.0%
	TOTAL COMMUNITY RELATIO	5,530	1,586	1,642	1,592	1,592	0.0%

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11981	<u>COMMITTEES/COMMISSIONS</u>						
511100	PART TIME WAGES	22,956	21,098	21,732	21,099	21,099	
	<u>PERSONAL SERVICES</u>	<u>22,956</u>	<u>21,098</u>	<u>21,732</u>	<u>21,099</u>	<u>21,099</u>	0.0%
11982							
534700	PRINTING	500	366	425	425	425	
542100	OFFICE SUPPLIES	615	-	400	400	400	
	<u>TOTAL SUPPLIES</u>	<u>1,115</u>	<u>366</u>	<u>825</u>	<u>825</u>	<u>825</u>	0.0%
	TOTAL COMMITTEE/COMMISSIO	24,071	21,464	22,557	21,924	21,924	0.0%
	<u>GENERAL MANAGEMENT SERVICES</u>						
11231							
511000	FULL TIME WAGES	258,960	260,696	266,012	267,560	271,243	
511100	PART TIME WAGES	-	1,557	-	-	-	
517000	HEALTH INSURANCE	18,261	17,935	5,429	5,429	5,809	
517200	WORKERS COMPENSATION	873	891	960	960	960	
517800	MEDICARE	3,773	4,150	5,117	5,117	4,484	
573200	DISABILITY INSURANCE	-	1,566	1,600	1,600	1,600	
	<u>PERSONAL SERVICES</u>	<u>281,867</u>	<u>286,794</u>	<u>279,118</u>	<u>280,666</u>	<u>284,096</u>	1.2%
11232							
524500	MAINTENANCE OFFICE EQUIP.	145	70	267	140	175	
527200	RENTALS/LEASES	4,514	3,191	3,200	2,887	3,050	
530000	PROFESSIONAL SERVICES	32,889	38,269	5,850	2,033	5,000	
531700	PROFESSIONAL STAFF DEVELC	-	1,309	1,500	1,500	1,500	
531900	ADVERTISING SERVICE	377	725	1,000	725	875	
534100	TELEPHONE	586	824	400	700	850	
534600	PRINTING/MAILING	26	75	50	75	90	
542100	OFFICE SUPPLIES	1,331	830	1,142	1,142	1,142	
571000	IN-STATE TRAVEL	1,979	2,850	1,314	2,500	2,500	
573000	DUES & MEMBERSHIPS	3,466	1,831	600	1,378	1,500	
	<u>OTHER EXPENSES</u>	<u>45,313</u>	<u>49,973</u>	<u>15,323</u>	<u>13,080</u>	<u>16,682</u>	27.5%
	TOTAL MANAGEMENT SERVICI	327,180	336,766	294,441	293,746	300,778	2.4%

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<u>11512</u>	<u>LEGAL SERVICES</u>						
530100	PROF. SERVICE-LEGAL	329,128	200,914	234,990	200,000	250,000	
576100	SETTLEMENTS	7,000	180,000	4,000	4,000	7,000	
	<u>OTHER EXPENSES</u>	<u>336,128</u>	<u>380,914</u>	<u>238,990</u>	<u>204,000</u>	<u>257,000</u>	26.0%
	TOTAL LEGAL SERVICES	336,128	380,914	238,990	204,000	257,000	26.0%

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<u>MUNIS</u> <u>Org & Obj</u>	<u>Account Title</u>	<u>FY08</u> <u>EXPENDED</u>	<u>FY09</u> <u>EXPENDED</u>	<u>FY10 TOWN</u> <u>FINAL VOTE</u>	<u>FY10 EXPECTED</u> <u>EXPENSES</u>	<u>FY11 TOWN</u> <u>LEVEL SERVICE</u>	<u>% chg FY10</u> <u>Expected to FY11</u>
<u>11551</u>	<u>INFORMATION TECHNOLOGY</u>						
511000	FULL TIME WAGES	220,699	234,184	240,431	296,059	297,960	
517000	HEALTH INSURANCE	53,545	55,103	58,865	58,865	78,693	
517200	WORKERS COMP	507	543	585	585	585	
517800	MEDICARE	2,199	2,540	3,106	3,106	3,486	
	<u>PERSONAL SERVICES</u>	<u>276,950</u>	<u>292,369</u>	<u>302,987</u>	<u>358,615</u>	<u>380,724</u>	<u>6.2%</u>
<u>11552</u>							
524600	EQUIPMENT REPAIR	4,323	610	2,000	1,970	2,000	
530300	SOFTWARE LICENSES	45,426	64,798	64,143	64,100	69,200	
530400	IT NETWORK SUPPORT	51,728	77,000	63,500	63,200	63,500	
531700	STAFF DEVELOPMENT	4,261	12,867	5,000	4,900	5,000	
542100	TECH OFFICE SUPPLIES	2,775	4,050	3,120	4,900	5,000	
542400	HARDWARE SUPPLIES	6,017	11,715	22,875	21,600	22,000	
542500	SOFTWARE SUPPLIES	3,320	5,155	5,000	4,850	5,000	
558100	SUBSCRIPTIONS & DUES	704	680	750	720	700	
	<u>TOTAL OTHER EXPENSES</u>	<u>118,553</u>	<u>176,876</u>	<u>166,388</u>	<u>166,240</u>	<u>172,400</u>	<u>3.7%</u>
<u>11553</u>							
585200	UPGRADE TOWN/SCHOOL NET	62,186	62,468	63,000	62,720	63,000	
587100	CONTINUE TOWN IT REPLACEMENT	50,814	50,003	50,000	49,980	50,000	
	<u>TOTAL CAPITAL EXPENSES</u>	<u>113,000</u>	<u>112,471</u>	<u>113,000</u>	<u>112,700</u>	<u>113,000</u>	<u>0.3%</u>
TOTAL INFORMATION TECHNOLOGY		508,503	581,716	582,375	637,555	666,124	4.5%

*Please note, increases in FT wages (\$30K), and IT Network support (\$19K) are school costs shifted to the Town IT department (FY08)

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<u>HUMAN RESOURCES</u>							
<u>11521</u>							
511000	FULL TIME WAGES	145,780	152,340	153,055	153,055	153,055	
511100	PART TIME WAGES	25,182	27,743	28,778	28,778	28,887	
	TEMPORARY EMPLOYEE					6,000	
517000	HEALTH INSURANCE	31,598	31,034	34,847	34,847	37,286	
517200	WORKERS COMPENSATION	580	519	559	559	559	
517800	MEDICARE	2,223	2,445	2,461	2,461	2,637	
	<u>PERSONAL SERVICES</u>	<u>205,362</u>	<u>214,082</u>	<u>219,700</u>	<u>219,700</u>	<u>228,424</u>	4.0%
<u>11522</u>							
524500	MAINTENANCE OF OFFICE EQU	1,170	730	850	850	850	
530000	PROFESSIONAL SERVICES-PRE	-	-		750	1,000	
530000	PROFESSIONAL SERVICES- HL	15,900	17,915	19,300	17,000	500	
530600	COMPUTER SERVICES	-	353	115	350	350	
531400	EMPLOYEE ASSISTANCE PROG	3,150	-	3,150	1,400	3,150	
531500	DRUG & ALCOHOL TESTING	1,405	1,855	2,200	2,200	2,200	
531700	PROFESSIONAL STAFF DEVELC	1,875	5,975		1,500	2,500	
531900	ADVERTISING SERVICE	7,715	170		1,200	6,000	
534600	PRINTING/MAILING	603	254	650	600	600	
542100	OFFICE SUPPLIES	1,284	1,496	1,000	1,200	1,200	
552900	BOOKS/PERIODICALS	199	219	50	115	200	
571000	IN-STATE TRAVEL	1,687	412	500	500	500	
573000	DUES & MEMBERSHIP	1,360	813	650	800	800	
	<u>OTHER EXPENSES</u>	<u>36,348</u>	<u>30,192</u>	<u>28,465</u>	<u>28,465</u>	<u>19,850</u>	-30.3%
	TOTAL HUMAN RESOURCE	241,710	244,274	248,165	248,166	248,274	0.0%

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<u>FINANCE & ACCOUNTING</u>							
<u>11351</u>							
511000	FULL TIME WAGES	162,788	170,602	173,558	172,200	174,018	
511100	PART TIME WAGES	34,669	29,113	36,373	33,000	66,218	
517000	HEALTH INSURANCE	31,598	31,034	34,847	34,847	37,286	
517200	WORKERS COMPENSATION	616	660	711	711	733	
517800	MEDICARE	2,564	2,820	2,860	2,860	3,044	
	<u>PERSONAL SERVICES</u>	<u>232,234</u>	<u>234,228</u>	<u>248,349</u>	<u>243,618</u>	<u>281,299</u>	<u>15.5%</u>
<u>11352</u>							
524600	COMPUTER SERVICES	9,371					
527200	COPIER MAINT AGREEMENT	370	-	500	500	500	
530000	PROFESSIONAL SERVICES	3,380	13,197	10,000	11,500	9,000	
530120	AUDIT TOWN RECORDS	47,000	50,010	50,000	50,200	50,200	
542100	OFFICE SUPPLIES	1,927	2,159	2,900	2,400	2,450	
552900	BOOKS & PERIODICALS	-	150	-			
558900	WARRANT COMMITTEE	3,936	4,763	4,200	4,800	5,000	
571000	IN-STATE TRAVEL	1,783	2,330	2,300	2,300	2,300	
571100	TRAVEL REIMB/ALL DEPTS/W/	7,979	7,785	8,200	8,000	7,800	
573000	DUES & MEMBERSHIPS	310	415	500	500	500	
	<u>OTHER EXPENSES</u>	<u>76,056</u>	<u>80,808</u>	<u>78,600</u>	<u>80,200</u>	<u>77,750</u>	<u>-3.1%</u>
596000	<u>OTHER TRANS OUT</u>		<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL FINANCE & ACCOUNTING	308,290	465,036	326,949	323,818	359,049	10.9%
<u>11322</u>	<u>RESERVE FUND</u>						
578500	RESERVE FUND	-	-	400,000	400,000	400,000	
	TOTAL RESERVE FUND	-	-	400,000	400,000	400,000	0.0%

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11411	<u>ASSESSORS SERVICES</u>						
511000	FULL TIME	195,810	195,580	204,717	207,221	208,939	
511100	PART TIME	12,334	12,995	15,768	15,308	15,308	
511900	ELECTED OFFICIALS	7,646	7,605	7,596	7,596	7,650	
514800	LONGEVITY	900	1,000	1,000	1,000	1,000	
517000	HEALTH INSURANCE	44,936	44,135	25,567	25,567	27,357	
517200	WORKERS COMPENSATION	890	908	979	979	979	
517800	MEDICARE	2,858	3,144	3,047	3,047	3,197	
	<u>PERSONAL SERVICES</u>	<u>265,373</u>	<u>265,367</u>	<u>258,674</u>	<u>260,718</u>	<u>264,430</u>	1.4%
11412							
524500	MAINT. OFFICE EQUIPMENT	190	-	1,000	1,000	1,000	
530000	REGISTRY OF DEEDS	-	151	1,000	1,000	1,000	
530200	REVALUATION	78,200	95,810	92,500	92,500	92,500	
530600	COMPUTER SERVICES	480	480	3,400	3,400	3,400	
542100	OFFICE SUPPLIES	6,824	6,072	3,000	3,000	3,000	
558100	SUBSCRIPTIONS	628	749	2,500	2,500	2,500	
571000	IN-STATE TRAVEL	1,145	50	2,000	2,000	2,000	
573000	DUES & MEMBERSHIPS	2,547	1,949	2,100	2,100	2,100	
	<u>OTHER EXPENSES</u>	<u>90,013</u>	<u>105,261</u>	<u>107,500</u>	<u>107,500</u>	<u>107,500</u>	0.0%
	TOTAL ASSESSORS SERVICES	355,386	370,628	366,174	368,219	371,930	1.0%

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<u>TREASURY MANAGEMENT-COLLECTION</u>							
11451							
511000	FULL TIME WAGES	259,895	238,545	257,688	239,078	243,149	
511100	PART TIME WAGES	38,485	45,567	46,420	46,046	49,032	
511900	ELECTED OFFICIALS	77,816	83,688	84,027	84,027	86,548	
513000	OVERTIME	1,223	1,876				
514800	LONGEVITY	2,231	2,144	2,610	1,100	1,525	
517000	HEALTH INSURANCE	54,782	40,704	40,276	40,276	27,357	
517200	WORKERS COMP	1,496	1,527	1,646	1,646	1,646	
517800	MEDICARE	3,849	4,234	3,674	3,674	5,671	
	<u>PERSONAL SERVICES</u>	<u>439,777</u>	<u>418,286</u>	<u>436,341</u>	<u>415,847</u>	<u>414,928</u>	<u>-0.2%</u>
11452							
524500	MAINT OFFICE EQUIP	290	1,104	2,825	2,825	2,825	
530000	BANK SERVICE CHARGE	15,551	19,235	20,455	20,455	22,455	
530600	COMPUTER SERVICE	18,159	11,329	11,906	11,906	12,000	
	TRAINING	-	833	3,000	3,000	3,000	
534500	POSTAGE	21,939	22,295	24,800	24,800	26,000	
534700	PRINTING	8,975	11,986	15,000	15,000	15,000	
542100	OFFICE SUPPLIES	4,205	6,370	6,600	6,600	7,000	
542200	COMPUTER SUPPLIES	2,298	2,945	3,025	3,025	4,000	
552900	BOOKS & PERIODICALS	459	853	700	700	700	
571000	IN-STATE TRAVEL	1,052	822	3,000	3,000	3,000	
573000	ASSOC.DUES & MEMBERSHIP	849	844	1,000	1,000	1,000	
574100	INSURANCE AND BONDS	1,673	1,673	2,200	2,200	2,200	
	<u>OTHER EXPENSES</u>	<u>75,451</u>	<u>80,290</u>	<u>94,511</u>	<u>94,511</u>	<u>99,180</u>	<u>4.9%</u>
TOTAL TREASURER & COLLECT		515,228	498,576	530,852	510,358	514,108	0.7%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>11471</u>	<u>PARKING CLERK</u>						
511100	PART TIME WAGES	3,000	3,000	3,000	3,000	3,000	
517200	WORKERS COMP	14	14	15	15	15	
	<u>PERSONAL SERVICES</u>	<u>3,014</u>	<u>3,014</u>	<u>3,015</u>	<u>3,015</u>	<u>3,015</u>	<u>0.0%</u>
<u>11472</u>							
530000	TICKET PROCESSING	18,414	16,836	36,000	36,000	36,000	
530900	PARKING LOT MAINTENANCE	-	780	1,000	1,000	1,000	
534700	PRINTING	3,279	2,373	3,000	3,000	3,000	
	<u>OTHER EXPENSES</u>	<u>21,693</u>	<u>19,989</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>0.0%</u>
	TOTAL PARKING CLERK	24,707	23,003	43,015	43,015	43,015	<u>0.0%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

<u>MUNIS</u> <u>Org & Obj</u>	<u>Account Title</u>	<u>FY08</u> <u>EXPENDED</u>	<u>FY09</u> <u>EXPENDED</u>	<u>FY10 TOWN</u> <u>FINAL VOTE</u>	<u>FY10 EXPECTED</u> <u>EXPENSES</u>	<u>FY11 TOWN</u> <u>LEVEL SERVICE</u>	<u>% chg FY10</u> <u>Expected to FY11</u>
<u>RETIREMENT</u>							
<u>19111</u>							
518000	CONTRIBUTORY RETIREMENT	3,908,049	4,088,459	4,345,335	4,345,335	4,545,332	final
518100	NON-CONTRIBUTORY RETIREM	16,616	24,869	21,000	21,000	22,000	
	TOTAL RETIREMENT	3,924,665	4,113,328	4,366,335	4,366,335	4,567,332	4.6%
<u>INSURANCE</u>							
<u>19121</u>							
517200	*WORKERS COMPENSATION IN	(21,959)	-	10,000	10,000	25,000	
<u>19131</u>							
517300	UNEMPLOYMENT COMPENSAI	27,545	12,710	50,000	50,000	50,000	
<u>19141</u>							
518200	*CHAPTER 32B GROUP INSURA	1,412,174	1,451,917	1,341,758	1,341,758	1,450,000	
518300	SALARY & HEALTH BENEFITS	-	-	75,000	-	150,000	
<u>19151</u>							
517900	LIFE INSURANCE	10,529	15,245	13,500	15,300	15,300	
<u>191XX</u>							
51XX00	SOCIAL SECURITY - PART TIMERS					130,000	Proposed for FY11
<u>19161</u>							
517800	*MEDICARE 1.45%	19,834	13,291	20,000	25,000	-	
	PERSONAL SERVICES	1,448,123	1,493,163	1,510,258	1,442,058	1,820,300	26.2%
<u>19452</u>							
574000	AUTO, FIRE, LIABILITY INS.	281,477	272,763	290,000	290,000	304,000	
	OTHER EXPENSES	281,477	272,763	290,000	290,000	304,000	4.8%
	TOTAL INSURANCE	1,729,599	1,765,926	1,800,258	1,732,058	2,124,300	22.6%
	TOTAL GENERAL GOVERNMENT	8,630,251	9,153,468	9,611,441	9,536,123	10,277,178	7.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>POLICE ADMINISTRATION</u>							
<u>12111</u>							
511000	FULL TIME WAGES	270,896	287,010	291,857	305,073	305,216	
514800	LONGEVITY	4,855	575	575	575		
514900	HOLIDAY	9,615	10,232	10,412	9,859	10,241	
517000	HEALTH INSURANCE	4,923	17,935	20,138	20,138	21,548	
517200	WORKERS COMP.	101	103	111	111	111	
573200	DISABILITY INSURANCE	3,387	2,250	3,388	3,388	3,388	
517800	MEDICARE	591	2,707	2,491	2,491	4,281	
519900	UNIFORM ALLOWANCE	2,714	3,388	2,842	2,842	2,983	
	<u>PERSONAL SERVICES</u>	<u>297,082</u>	<u>324,199</u>	<u>331,814</u>	<u>344,477</u>	<u>347,768</u>	1.0%
<u>12112</u>							
524400	REPAIR & MAINT OF VEHICLES	2,198	2,993	2,719	2,719	2,719	
524500	REPAIR & MAINT OFFICE FURN	3,594	4,050	500	500	500	
524500	LEASE OF COPIER	-	-	2,852	2,852	2,852	
524600	COMPUTER MAINT-LEAPS	1,259	3,875	3,500	3,500	3,500	
524900	MAINTENANCE AGREEMENT	1,687	1,191	750	750	750	
530001	MEDICAL/PSYCH EXAMS	700	836	1,500	1,500	1,500	
	OCCUPATIONAL HEALTH					2,500	
531900	ADVERTISING	77	101	200	200	200	
534500	POSTAGE	233	89	150	150	150	
534600	PRINTING/MAILING	193	487	300	300	300	
542100	OFFICE SUPPLIES	2,574	2,994	2,500	2,500	2,500	
548000	VEHICLE SUPPLIES	2,505	2,645	2,500	2,500	2,500	
558100	SUBSCRIPTIONS	839	541	509	509	509	
558200	UNIFORMS/CLOTHING	4,082	2,461	3,443	3,443	3,443	
571000	IN STATE TRAVEL	2,735	2,283	1,500	1,500	2,500	
573000	DUES/MEMBERSHIP	4,489	1,832	2,335	2,335	2,335	
	<u>OTHER EXPENSES</u>	<u>27,166</u>	<u>26,378</u>	<u>25,258</u>	<u>25,258</u>	<u>28,758</u>	13.9%
	POLICE EQUIPMENT-Servers/Rec	11,595	24,684				
	<u>CAPITAL OUTLAY</u>	<u>11,595</u>	<u>24,684</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL POLICE ADMIN.	335,843	375,261	357,072	369,735	376,526	1.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
12961							
511000	FULL TIME WAGES	453,786	468,964	459,303	459,303	459,303	
511100	PART TIME WAGES	20,985	28,942	43,111	44,111	43,111	
513000	OVERTIME	39,801	37,099	49,214	54,214	50,914	
514700	NIGHT DIFFERENTIAL	18,793	19,817	20,057	20,057	22,057	
514900	HOLIDAY	18,469	19,468	20,971	20,971	21,231	
517000	HEALTH INSURANCE	89,872	88,269	99,112	99,112	106,049	
517200	WORKERS COMP	1,760	1,796	1,936	1,936	1,936	
517800	MEDICARE	5,844	6,428	7,616	7,616	7,880	
517900	LIFE INSURANCE	114	114	114	114	114	
519500	IN-SERVICE TRAINING	25	822	2,000	2,000	2,000	
519600	EMT/EMD STIPENDS	6,998	9,013	5,000	9,500	9,500	
519800	EDUCATIONAL INCENTIVE	3,465	3,465	3,465	3,465	3,465	
519900	UNIFORM MAINT.	9,329	11,284	7,750	7,750	7,750	
	<u>PERSONAL SERVICES</u>	669,241	695,482	719,649	730,149	735,310	0.7%
12962							
524600	COMPUTER EQUIPMENT MAIN	238	941	1,000	1,000	1,000	
524900	REPAIR & MAINT RADIO EQUIP	29,763	31,539	31,500	31,500	31,500	
524900	BASE RADIOS DISPATCH MAIN	310	39	1,575	1,575	1,575	
531700	PROFESSIONAL EMPLOYEE TRAINING		35,057	2,000	2,000	2,000	
534100	TELEPHONE/TELETYPE	36,568	17,438	39,900	39,900	39,900	
542100	OFFICE SUPPLIES	1,241	1,825	1,500	1,500	1,500	
542200	COMPUTER SUPPLIES	778	953	1,000	1,000	1,000	
558200	UNIFORMS	862	374	1,000	1,000	1,000	
573000	DUES & MEMBERSHIPS	381	184	600	600	600	
	<u>OTHER EXPENSES</u>	70,141	88,350	80,075	80,075	80,075	0.0%
TOTAL PUBLIC SAFETY COMMUNICATIONS		739,382	783,832	799,724	810,224	815,385	0.6%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>12121</u>	<u>POLICE RECORDS</u>						
511000	FULL TIME WAGES	68,221	69,171	73,115	73,115	73,811	
514800	LONGEVITY	525	575	575	575	1,050	
517200	WORKERS COMP	89	91	98	98	98	
517800	MEDICARE	771	848	508	508	1,069	
	<u>PERSONAL SERVICES</u>	<u>69,606</u>	<u>70,685</u>	<u>74,296</u>	<u>74,296</u>	<u>76,028</u>	<u>2.3%</u>
<u>12122</u>							
524500	REPAIR & MAINT OFFICE EQUI	274	105	250	250	250	
527200	PHOTOCOPIER LEASE & REPAI	4,297	4,157	4,350	4,350	4,350	
542100	PHOTOCOPIER SUPPLIES	2,577	3,572	2,556	2,556	2,556	
	<u>OTHER EXPENSES</u>	<u>7,148</u>	<u>7,834</u>	<u>7,156</u>	<u>7,156</u>	<u>7,156</u>	<u>0.0%</u>
	TOTAL POLICE RECORDS	76,754	78,519	81,452	81,452	83,184	2.1%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
12131	<u>POLICE PATROL SERVICES</u>						
511000	FULL TIME WAGES	1,963,772	2,069,711	2,384,105	2,184,576	2,418,105	
513000	OVERTIME	225,824	180,643	158,115	158,115	220,000	
514002	CRIMINAL JUSTICE TRNG(NEM	3,578	1,540	10,434	10,434	10,434	
514200	CAPACITY GRADE	26,181	13,758	18,088	18,088	16,972	
514700	NIGHT DIFFERENTIAL	83,681	90,431	108,220	99,316	93,659	
514800	LONGEVITY	17,198	6,059	5,055	5,055	17,422	
514900	HOLIDAY	90,312	94,864	108,626	99,035	107,345	
517000	HEALTH INSURANCE	452,805	423,365	450,755	450,755	476,479	
517800	MEDICARE	29,330	37,263	36,563	36,563	42,177	
517900	LIFE INSURANCE	853	853	853	853	853	
518900	WELLNESS PROGRAM		27,344	36,050	36,050	36,050	
519500	IN-SERVICE TRAINING	18,057	6,541	20,000	20,000	20,000	
519900	UNIFORM ALLOWANCE	60,121	63,275	70,478	68,582	69,872	
	<u>PERSONAL SERVICES</u>	<u>2,971,712</u>	<u>3,015,648</u>	<u>3,407,342</u>	<u>3,187,422</u>	<u>3,529,368</u>	10.7%
12132							
524400	REPAIR & MAINT VEHICLES	21,296	20,762	19,365	19,365	19,365	
524900	REPAIR & MAINT AUDIO/VISU/	-	3,955	500	500	500	
524900	REPAIR & MAINT POLICE EQUI	4,685	-	4,500	4,500	4,500	
530001	MED./DENTAL	5,958	4,050	15,000	15,000	15,000	
531700	PROF SERVICES-EMPL TRNG S/	22,773	33,032	15,000	15,000	15,000	
530600	COMPUTER SERVICES	34,690	13,339	34,923	34,923	34,923	
542100	OFFICE SUPPLIES	7,601	6,908	6,050	6,050	6,050	
548000	VEHICLE SUPPLIES	15,005	19,993	14,700	14,700	14,700	
548900	UNLEADED GAS	58,938	101,844	70,696	70,696	70,696	
550000	MED./SURG. SUPPLIES	1,815	1,358	852	852	852	
558200	UNIFORM/CLOTHING	741	6,625	480	480	480	
558400	POLICE SUPPLIES	7,042	6,898	5,000	5,000	5,000	
558401	CRIME PREVENTION SUPPLIES	1,185	235	500	500	500	
558901	PRISONER EXPENSE	893	702	824	824	824	
571000	IN-STATE TRAVEL	476	2,649	1,263	1,263	1,263	
	PAID DETAIL FUNDING						
	<u>OTHER EXPENSES</u>	<u>183,098</u>	<u>222,351</u>	<u>189,653</u>	<u>189,653</u>	<u>189,653</u>	0.0%
12133							
587000	CRUISER REPLACEMENT	120,300	86,775	80,000	80,000	120,000	
587200	POLICE EQUIPMENT	6,914	1,079				
	<u>CAPITAL OUTLAY</u>	<u>127,214</u>	<u>87,854</u>	<u>80,000</u>	<u>80,000</u>	<u>120,000</u>	50.0%
	TOTAL POLICE PATROL SERVIC	3,282,024	3,325,853	3,676,995	3,457,075	3,839,021	11.0%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>TRAFFIC MANAGEMENT</u>							
<u>12141</u>							
511000	FULL WAGES	223,295	150,350	163,322	161,386	232,473	
511100	PART TIME WAGES	162,774	175,433	192,063	164,700	169,260	
513000	OVERTIME	8,400	5,221	8,694	8,694	8,694	
514100	PROSECUTOR PAY	375	600	600	600	600	
514800	LONGEVITY	-	-				
514900	HOLIDAY	10,263	6,846	9,866	7,377	7,590	
517000	HEALTH INSURANCE	23,183	22,770	25,567	25,567	27,357	
517200	WORKERS COMP	2,728	2,784	3,001	3,001	3,001	
517800	MEDICARE	4,821	5,303	3,682	3,682	5,521	
519500	IN-SERVICE TRAINING	-	-	853	853	853	
519900	UNIFORM ALLOWANCE	7,188	4,512	6,815	4,649	4,978	
	<u>PERSONAL SERVICES</u>	<u>443,027</u>	<u>373,819</u>	<u>414,463</u>	<u>380,509</u>	<u>460,327</u>	<u>21.0%</u>
<u>12142</u>							
524400	REPAIR & MAINT VEHICLES	3,511	3,627	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUI	1,518	1,254	1,200	1,200	1,200	
542100	OFFICE SUPPLIES	1,893	1,827	1,546	1,546	1,546	
548000	VEHICLE SUPPLIES	3,307	3,605	3,335	3,335	3,335	
558200	UNIFORM/CLOTHING	4,929	4,608	3,500	3,500	3,500	
558400	POLICE SUPPLIES	675	683	680	680	680	
558401	CRIME PREVENTION SUPPLIES	337	347	360	360	360	
571000	IN-STATE TRAVEL	-	35	110	110	110	
	MOTORCYCLE LEASING					7,500	
	<u>OTHER EXPENSES</u>	<u>16,169</u>	<u>15,985</u>	<u>14,231</u>	<u>14,231</u>	<u>21,731</u>	<u>52.7%</u>
	TOTAL TRAFFIC MANAGEME	459,196	389,804	428,694	394,740	482,058	<u>22.1%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>12151</u>	<u>DETECTIVES & INVESTIGATION</u>						
511000	FULL TIME WAGES	258,861	343,413	380,624	375,264	380,624	
513000	OVERTIME	10,897	16,155	10,895	10,895	10,895	
514100	PROSECUTOR PAY	800	3,400	3,400	3,400	3,400	
514900	HOLIDAY	11,539	15,996	17,342	17,342	17,409	
517800	MEDICARE	3,082	3,390	5,610	5,610	6,140	
519900	UNIFORM ALLOWANCE	7,254	10,151	11,179	11,050	11,179	
	<u>PERSONAL SERVICES</u>	<u>292,708</u>	<u>392,505</u>	<u>429,050</u>	<u>423,561</u>	<u>429,647</u>	<u>1.4%</u>
<u>12152</u>							
524400	REPAIR & MAINT VEHICLES	3,496	3,551	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUI	461	532	430	430	430	
542100	OFFICE SUPPLIES	677	638	730	730	730	
548000	VEHICLE SUPPLIES	2,369	2,854	2,634	2,634	2,634	
558200	UNIFORMS/CLOTHING	406	281	200	200	200	
558401	CRIME PREVENTION SUPPLIES	5,078	4,907	2,569	2,569	2,569	
571000	IN-STATE TRAVEL	21	10	85	85	85	
	<u>OTHER EXPENSES</u>	<u>12,508</u>	<u>12,773</u>	<u>10,148</u>	<u>10,148</u>	<u>10,148</u>	<u>0.0%</u>
TOTAL DETECTIVES & INVESTIGATION		305,216	405,278	439,198	433,710	439,795	1.4%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>POLICE COMMUNITY SERVICES</u>							
<u>12161</u>							
511000	FULL TIME WAGES	179,961	242,678	279,570	257,262	283,610	
513000	OVERTIME	8,342	5,128	7,830	7,830	7,830	
514100	SPECIALTY STIPENDS		1,800	1,800	1,800	1,800	
514900	HOLIDAY	5,976	8,690	10,328	10,328	10,634	
517000	HEALTH INSURANCE	4,923	4,835	5,429	5,429	5,809	
517200	WORKERS COMP	2,040	2,082	2,244	2,244	2,244	
517800	MEDICARE	2,954	3,249	3,263	3,263	4,448	
519500	IN-SERVICE TRAINING	262	-	2,000	2,000	2,000	
519900	UNIFORM ALLOWANCE	4,278	6,694	7,240	7,240	7,400	
	<u>PERSONAL SERVICES</u>	<u>208,735</u>	<u>275,155</u>	<u>319,704</u>	<u>297,396</u>	<u>325,775</u>	<u>9.5%</u>
<u>12162</u>							
524400	REPAIR & MAINT VEHICLES	2,193	3,682	2,379	2,379	2,379	
525000	REPAIR & MAINT PARKING ME	879	2,955	2,500	2,500	2,500	
542100	OFFICE SUPPLIES	1,039	617	464	464	464	
545010	AUXILIARY POLICE	1,786	1,840	2,000	2,000	2,000	
548000	VEHICLE SUPPLIES	2,406	2,374	1,737	1,737	1,737	
558900	PARKING METER SUPPLIES	761	1,681	1,600	1,600	1,600	
571000	IN STATE TRAVEL	5	-	189	189	189	
573000	DUES/MEMBERSHIP	280	485	300	300	300	
	<u>OTHER EXPENSES</u>	<u>9,348</u>	<u>13,634</u>	<u>11,169</u>	<u>11,169</u>	<u>11,169</u>	<u>0.0%</u>
	TOTAL COMMUNITY SERVICE	218,083	288,789	330,873	308,566	336,944	9.2%
	<u>TOTAL POLICE</u>	<u>5,416,498</u>	<u>5,647,336</u>	<u>6,114,008</u>	<u>5,855,502</u>	<u>6,372,913</u>	<u>8.8%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>12211</u>	<u>FIRE ADMINISTRATION</u>						
511000	FULL TIME WAGES ADMIN	232,346	387,030	266,493	250,917	250,917	
	FULL TIME WAGES FIRE PREVE			144,259	144,259	150,043	
511100	PART TIME WAGES	14,790	16,028	17,122	17,122	18,012	
513000	OVERTIME FIRE PREVENTION		3,463	2,885	4,013	3,001	
514800	LONGEVITY		425		425	425	
514700	NIGHT DIFFERENTIAL		1,202	1,683	1,683	1,704	
514900	HOLIDAY	9,968	17,463	17,985	17,850	17,850	
515000	DEFIBRILLATION STIPEND	2,251	4,164	3,200	3,200	3,200	
517000	HEALTH INSURANCE	31,598	31,034	64,265	64,265	68,763	
517200	WORKERS COMP	41	42	45	45	45	
517800	MEDICARE	220	242	242	242	6,801	
519002	UNIFORM MAINT	-	1,194	4,200	4,200	4,200	
519200	HAZARDOUS MATERIALS STIP	500	1,494				
519600	EMT STIPEND	3,000	1,500	5,475	5,475	5,475	
519800	INCENTIVE, EDUCATION	2,085	3,848	4,235	3,870	4,600	
	HAZARDOUS MATERIALS STIPEND			1,500	1,500	1,500	
519900	FIRE ADMIN UNIFORM	2,100	2,991				
	<u>PERSONAL SERVICES</u>	<u>298,899</u>	<u>472,120</u>	<u>533,589</u>	<u>519,066</u>	<u>536,536</u>	<u>3.4%</u>
<u>12212</u>							
523100	WATER	166	-	1,000	700	1,000	
524300	BUILDING SYSTEMS MAINTEN	7,156	6,094	4,000	5,000	7,000	
524600	COMPUTER MAINTENANCE	3,768	4,241	5,500	5,200	5,500	
527200	COPIER LEASE	2,812	1,950	1,200	1,200	5,755	
534200	COMMUNICATIONS SERVICES	17,802	18,817	15,600	17,000	18,000	
534700	PRINTED MATERIALS	455	-	1,000	500	1,000	
542100	OFFICE SUPPLIES	3,790	3,507	3,000	3,000	3,000	
542100	COPY SUPPLIES	-	1,489	700	500	700	
542400	HARDWARE MISC SUPPL/FLAG	1,287	9,964	800	800	800	
545000	CUSTODIAL SUPPLIES	7,531	474	7,000	7,000	9,000	
552900	BOOKS & PERIODICALS	975	537	1,000	700	800	
571000	IN STATE TRAVEL (TRNG)	409	1,655	1,000	950	1,590	
573000	DUES/MEMBERSHIP	1,795	-	1,200	1,250	1,750	
	<u>OTHER EXPENSES</u>	<u>47,946</u>	<u>48,728</u>	<u>43,000</u>	<u>43,800</u>	<u>55,895</u>	<u>27.6%</u>
	TOTAL FIRE ADMINISTRATION	346,845	520,848	576,589	562,866	592,431	5.3%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>FIRE SUPPRESSION</u>							
<u>12221</u>							
511000	FULL TIME WAGES	2,676,246	2,676,016	2,819,680	2,819,680	2,953,522	
513000	OVERTIME	391,562	349,162	328,000	340,000	366,237	
514300	CAPACITY DIFFERENCE	8,709	6,187	14,548	11,000	14,561	
514700	NIGHT DIFFERENTIAL	30,909	31,100	33,946	33,946	34,787	
514800	LONGEVITY	5,801	982	5,633	1,884	2,000	
514900	HOLIDAY	142,220	141,075	156,702	151,910	157,215	
515000	DEFIBRILLATION STIPEND	56,209	54,968				
517000	HEALTH INSURANCE	567,967	546,591	543,536	543,536	607,251	
517800	MEDICARE	31,885	35,074	40,584	40,584	50,024	
517900	LIFE INSURANCE	882	882	882	882	882	
519002	UNIFORM MAINT ALLOWANCE	-	(1,194)	54,600	52,500	54,600	
519200	HAZARDOUS MATERIALS STIP	25,948	24,965	26,000	25,000	26,000	
519500	IN SERVICE TRNG	5,625	7,952	10,800	10,000	11,000	
519800	EDUCATION	16,110	14,565	21,750	23,000	23,550	
519900	UNIFORM MAINT ALLOWANCE	54,204	50,501				
	<u>PERSONAL SERVICES</u>	<u>4,014,277</u>	<u>3,938,827</u>	<u>4,056,661</u>	<u>4,053,922</u>	<u>4,301,629</u>	6.1%
<u>12222</u>							
524400	VEHICLE MAINT.	43,093	50,050	45,000	45,000	45,000	
524501	RADIO MAINTENANCE	4,633	5,951	6,180	6,500	7,500	
530001	MEDICAL BILLS	11,611	5,401	15,000	15,000	15,000	
	OCCUPATIONAL HEALTH MGMT					2,500	
531700	TRAINING	6,520	7,311	10,000	8,000	10,000	
542400	EXTINGUISHER REFILL	369	660	950	800	950	
548900	GASOLINE	16,795	29,869	22,390	20,000	26,000	
558600	FIREFIGHTER SUPPLIES	12,445	13,026	15,000	14,000	15,000	
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	
	<u>OTHER EXPENSES</u>	<u>97,966</u>	<u>114,769</u>	<u>117,020</u>	<u>111,800</u>	<u>124,450</u>	11.3%
<u>12223</u>							
587100	OFFICE EQUIPMENT	1,316	1,552			2,600	
587200	FIREFIGHTING EQUIPMENT	32,183	10,936	12,000	11,000	15,000	
	<u>CAPITAL OUTLAY</u>	<u>33,499</u>	<u>12,488</u>	<u>12,000</u>	<u>11,000</u>	<u>17,600</u>	60.0%
	TOTAL FIRE SUPPRESSION	4,145,741	4,066,083	4,185,681	4,176,722	4,443,679	6.4%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>EMERGENCY MEDICAL SERVICES</u>							
<u>12301</u>							
513005	EMS TRAINING	1,925	2,275	2,000	2,700	3,500	
519600	EMT STIPEND	68,250	36,000	138,500	134,163	141,450	
	<u>PERSONAL SERVICES</u>	<u>70,175</u>	<u>38,275</u>	<u>140,500</u>	<u>136,863</u>	<u>144,950</u>	5.9%
<u>12302</u>							
524010	DEFIBRILLATOR	769	1,466	750	600	750	
524400	VEHICLE MAINTENANCE	5,460	7,704	6,000	5,000	7,500	
530000	EMS TRAINING	1,990	-	-	1,000	1,000	
548900	DIESEL FUEL	5,472	9,098	6,200	4,800	6,240	
550000	MEDICAL SUPPLIES	13,522	15,208	12,000	11,000	12,000	
550000	OXYGEN	-	600	1,800	1,500	1,500	
573100	LICENSING	1,600	-	1,800	1,800	1,800	
	<u>OTHER EXPENSES</u>	<u>28,812</u>	<u>34,076</u>	<u>28,550</u>	<u>25,700</u>	<u>30,790</u>	19.8%
<u>12303</u>							
587000	MEDICAL EQUIPMENT & DEFIB	1,600	2,000	-	-	4,000	
12303	EMS REPORTING SOFTWARE &	-	-	35,000	-	-	
	<u>TOTAL CAPITAL OUTLAY</u>	<u>1,600</u>	<u>2,000</u>	<u>35,000</u>	<u>-</u>	<u>4,000</u>	#DIV/0!
	TOTAL EMERGENCY MEDICAL	100,588	74,351	204,050	162,563	179,740	10.6%
	<u>TOTAL FIRE</u>	<u>4,593,174</u>	<u>4,661,283</u>	<u>4,966,320</u>	<u>4,902,151</u>	<u>5,215,850</u>	6.4%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>12911</u>	<u>EMERGENCY MANAGEMENT</u>						
511100	PART TIME	11,000	11,000	11,000	11,000	11,000	
517800	MEDICARE			106	106	160	
	<u>PERSONAL SERVICES</u>	<u>11,000</u>	<u>11,000</u>	<u>11,106</u>	<u>11,106</u>	<u>11,160</u>	<u>0.5%</u>
<u>12912</u>							
524500	MAINTENANCE	2,781	3,017	3,000	3,000	3,000	
530000	PROF SERV. TRNG.	2,254	4,276	2,200	2,200	2,200	
534100	TELEPHONE	1,396	1,505	5,000	5,000	5,000	
542100	SUPPLIES	35	221	300	300	300	
573000	ASSOCIATION DUES	-	-	50	50	50	
	<u>OTHER EXPENSES</u>	<u>6,467</u>	<u>9,019</u>	<u>10,550</u>	<u>10,550</u>	<u>10,550</u>	<u>0.0%</u>
<u>12913</u>							
587100	COMMUNICATION EQUIPMENT	3,163	6,333	1,350	1,350	-	
	<u>CAPITAL OUTLAY</u>	<u>3,163</u>	<u>6,333</u>	<u>1,350</u>	<u>1,350</u>	<u>-</u>	<u>-100.0%</u>
	TOTAL EMERGENCY MANAGEM	20,630	26,351	23,006	23,006	21,710	<u>-5.6%</u>
	<u>TOTAL PUBLIC SAFETY</u>	<u>10,030,302</u>	<u>10,334,970</u>	<u>11,103,334</u>	<u>10,780,659</u>	<u>11,610,472</u>	<u>7.7%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
EDUCATION							
	TOTAL SALARIES/FRINGE BENEFITS	29,629,915	38,262,367	-	37,824,000	-	
	SFSF to Maintain Foundation Spending (ARRA)		484,157		1,373,659		
	NON-SALARIES	7,410,110	-	-	-	Bud Est 1/27/2010	
	TOTAL EDUCATION OPERATING	37,040,025	38,746,524	37,824,011	39,197,659	42,124,000	7.5%
13002							
569000	MINUTEMAN REG. VOC. SCHOOLS	498,352	687,857	810,314	810,314	751,311	
	TOTAL MINUTEMAN REGIONAL VOC. SCHOOLS	498,352	687,857	810,314	810,314	751,311	-7.3%
	GRAND TOTAL EDUCATION	37,538,377	39,434,381	38,634,325	40,007,973	42,875,311	7.2%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>COMMUNITY DEVELOPMENT ADMIN.</u>							
<u>11801</u>							
511000	FULL TIME SALARIES	155,334	166,805	173,790	174,109	176,279	
514800	LONGEVITY	475	575	575	575	575	
517000	HEALTH INSURANCE	31,266	19,179	34,847	34,847	37,286	
517200	WORKERS COMPENSATION	582	594	640	640	640	
517800	MEDICARE	2,404	2,644	749	749	2,528	
519800	EDUCATION	-	-	-	-	-	
	<u>PERSONAL SERVICES</u>	<u>190,061</u>	<u>189,797</u>	<u>210,601</u>	<u>210,920</u>	<u>217,308</u>	<u>3.0%</u>
<u>11802</u>							
524500	REPAIRS/OFFICE EQUIP.	5,572	7,503	6,853	6,200	6,367	
530000	PROFESSIONAL SERVICES	36,850	4,402	26,000	26,000	26,000	
531900	ADVERTISING	375	613	625	625	625	
534100	TELEPHONE	1,307	1,727	2,050	1,900	2,050	
534600	PRINTING/MAILING	247	300	250	250	303	
542100	OFFICE SUPPLIES	2,005	1,259	700	700	700	
542100	PHOTOCOPY SUPPLIES	-	-	1,905	1,575	1,500	
548000	VEHICLE SUPPLIES / OVERSIGH	3,052	3,353	-	-	-	
552900	BOOKS/PERIODICAL	90	267	350	350	350	
571000	IN-STATE TRAVEL	749	364	805	805	805	
532000	CONTRACTUAL TRAINING REI	-	-	600	400	600	
573000	DUES/MEMBERSHIP	1,216	1,766	1,258	1,258	1,258	
	CONSERVATION COMM MEMBERSHIP	-	-	1,130	1,130	1,169	
	<u>OTHER EXPENSES</u>	<u>51,462</u>	<u>21,555</u>	<u>42,526</u>	<u>41,193</u>	<u>41,727</u>	<u>1.3%</u>
<u>11803</u>							
587100	OFFICE EQUIPMENT	-	795	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>795</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL COMMUNITY DEV. ADM	241,524	212,147	253,127	252,113	259,035	2.7%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>11751</u>	<u>PLANNING</u>						
511000	SALARIES - FULL TIME	188,562	201,883	205,086	205,086	206,567	
517000	HEALTH INSURANCE	5,770	11,855	14,709	14,709	15,739	
517200	WORKERS COMP	778	794	856	826	856	
517800	MEDICARE	2,546	2,801	2,911	2,911	2,974	
	<u>PERSONAL SERVICES</u>	<u>197,656</u>	<u>217,334</u>	<u>223,562</u>	<u>223,532</u>	<u>226,136</u>	<u>1.2%</u>
<u>11752</u>							
524500	MAINT OF OFFICE EQUIP	-	86	200	200	100	
530000	PROFESSIONAL SERVICES	31,153	34,375	22,000	18,761	22,000	
530004	COMPREHENSIVE MASTER PLAN		33,528	75,000	75,000	-	
531900	ADVERTISING	2,247	1,864	2,500	828	2,500	
532000	TRAINING/TUITION GIS COMPU	500	-			4,500	
534700	PRINTING	128	-	200	50	400	
542100	OFFICE SUPPLIES	387	265	400	196	300	
571000	IN-STATE TRAVEL	446	231	600	26	500	
532000	CONTRACTUAL TRAINING REIMB			600		600	
573000	DUES & MEMBERSHIPS	827	890	1,000	500	1,000	
	<u>OTHER EXPENSES</u>	<u>35,688</u>	<u>71,240</u>	<u>102,500</u>	<u>95,561</u>	<u>31,900</u>	<u>-66.6%</u>
<u>11753</u>							
587100	OFFICE EQUIPMENT	5,546	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>5,546</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PLANNING	238,891	288,573	326,062	319,093	258,036	-19.1%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
14111	<u>ENGINEERING SERVICES</u>						
511000	FULL TIME SALARIES	55,666	66,531	70,138	71,410	73,742	
511100	PART TIME WAGES	24,139	23,732	25,000	25,000	25,000	
513000	OVERTIME					5,000	
517000	HEALTH INSURANCE	13,338	425	29,447	29,447	31,477	
517200	WORKERS COMP.	314	13,099	345	345	345	
517800	MEDICARE	1,298	320	727	727	1,511	
519900	CLOTHING ALLOWANCE	575	1,428	575	675	675	
514800	LONGEVITY		675	475	475	475	
	<u>PERSONAL SERVICES</u>	95,330	106,210	126,707	128,079	138,225	7.9%
14112							
524500	REPAIR/OFFICE EQUIP	-	-	200	200	200	
542900	ENGIN/DRAFTING SUPPLIES	541	214	800	800	800	
548000	VEHICULAR SUPPLIES	500	-				
548900	GASOLINE	790	-				
571000	IN-STATE TRAVEL	477	480	760	760	760	
532000	CONTRACTUAL TRAINING REIMB		-	600	600	600	
573000	DUES/MEMBERSHIP	-	127	60	60	60	
	<u>OTHER EXPENSES</u>	2,309	821	2,420	2,420	2,420	0.0%
	TOTAL ENGINEERING SERVICE	97,639	107,032	129,127	130,499	140,645	7.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg.FY10 Expected to FY11
<u>INSPECTION SERVICES</u>							
<u>12411</u>							
511000	FULL TIME WAGE	111,567	122,655	129,037	129,037	131,149	
511100	PART TIME WAGE	13,773	20,736	22,264	22,264	23,091	
513000	OVERTIME					1,100	
514800	LONGEVITY	900	575	575	575	575	
517000	HEALTH INSURANCE	39,644	34,101	29,447	29,447	31,509	
517200	WORKERS COMP.	653	666	718	718	718	
517800	MEDICARE	2,677	2,945	2,169	2,169	2,222	
519900	CLOTHING	1,150	1,350	1,350	1,350	1,350	
	<u>PERSONAL SERVICES</u>	<u>170,364</u>	<u>183,029</u>	<u>185,560</u>	<u>185,560</u>	<u>191,714</u>	<u>3.3%</u>
<u>12412</u>							
524500	MAINT. OFFICE EQUIP.	-	-	200	200	200	
530000	PROFESSIONAL SERVICES	900	2,200	2,250	2,250	2,250	
531300	JOINT INSPECTION PROGRAM	35,643	36,252	38,494	35,136	36,536	
534600	PRINTING/MAILING	773	335	315	315	315	
542100	OFFICE SUPPLIES	387	450	500	500	500	
571000	IN STATE TRAVEL	927	578	780	780	780	
532000	CONTRACTUAL TRAINING REL	500	700	1,800	1,800	1,800	
573000	DUES/CONFERENCE	189	210	150	150	150	
	<u>OTHER EXPENSES</u>	<u>39,319</u>	<u>40,726</u>	<u>44,489</u>	<u>41,131</u>	<u>42,531</u>	<u>3.4%</u>
	TOTAL INSPECTION SERVICE!	209,683	223,755	230,049	226,691	234,245	3.3%
	<u>TOTAL COMMUNITY DEVELC</u>	<u>787,737</u>	<u>831,507</u>	<u>938,365</u>	<u>928,396</u>	<u>891,961</u>	<u>-3.9%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg.FY10 Expected to FY11
<u>PUBLIC WORKS ADMINISTRATION</u>							
<u>14211</u>							
511000	FULL TIME WAGE	205,410	226,519	232,015	232,015	238,591	
514001	PAID PERSONAL DAYS	-	-	1,440	1,440	1,440	
514400	MEAL ALLOWANCE	3,700	4,520	6,750	6,750	6,750	
517000	HEALTH INSURANCE	40,013	39,299	44,127	44,127	47,216	
517200	WORKERS COMP	1,317	1,344	1,449	1,449	1,449	
517800	MEDICARE	3,317	3,649	3,649	3,649	3,364	
517900	LIFE INSURANCE	227	227	227	227	227	
519800	EDUCATION INCENTIVE	-	-	-	-	-	
519900	CLOTHING ALLOWANCE	14,219	6,550	-	-	-	
	<u>PERSONAL SERVICES</u>	<u>268,203</u>	<u>282,109</u>	<u>289,657</u>	<u>289,657</u>	<u>299,037</u>	3.2%
<u>14212</u>							
519800	EDUCATION INCENTIVE	25	700	1,500	1,500	1,500	
519700	CERTIFICATIONS	-	165	510	510	610	
519900	UNIFORM ALLOWANCE	811	-	-	-	-	
524500	MAINT. RADIO	2,854	2,669	-	-	-	
530001	MEDICAL REPORTS	520	231	520	520	520	
530600	DATA PROCESSING	155	-	-	-	-	
531700	EMPLOYEE TRAINING	1,965	-	-	-	-	
531900	ADVERTISING	1,050	988	1,160	1,160	1,160	
542100	OFFICE SUPPLIES	2,245	2,585	2,715	2,715	2,715	
550000	MEDICAL SUPPLIES	483	706	-	-	-	
553100	P.W. SUPPLIES CL	2,364	2,026	2,315	2,315	2,315	
558200	UNIFORMS	3,271	2,991	-	-	-	
571000	IN-STATE TRAVEL	5,050	3,982	1,902	1,902	1,902	
57200	EDUC & TRN EX	-	480	-	-	-	
573000	DUES & MEMBERSHIPS	713	648	755	755	755	
	<u>OTHER EXPENSES</u>	<u>21,505</u>	<u>18,169</u>	<u>11,377</u>	<u>11,377</u>	<u>11,477</u>	0.9%
<u>14213</u>							
585300	STREET OPENING PERMIT SOF	6,000	6,000	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PUBLIC WORKS ADMIN	295,708	306,278	301,034	301,034	310,514	3.1%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg.FY10 Expected to FY11
14221	<u>STREET MAINTENANCE</u>						
511000	FULL TIME WAGES	247,861	266,055	314,384	314,384	324,043	
513000	OVERTIME	57,604	58,199	60,386	60,386	62,386	
514000	ON CALL PAY	8,652	10,065	9,110	9,110	9,110	
514800	LONGEVITY	1,225	1,275	1,325	1,325	1,325	
515200	AVAILABILITY STIPEND	2,010	2,870	3,380	3,380	3,400	
	CDL STIPEND			2,080	2,080	2,100	
517000	HEALTH INSURANCE	36,521	35,870	44,127	44,127	47,216	
517200	WORKERS COMP.	1,861	1,899	2,047	2,047	2,047	
517800	MEDICARE	2,128	2,641	1,871	1,871	1,871	
517900	LIFE INSURANCE	72	72				
519900	CLOTHING ALLOWANCE			2,175	2,175	2,175	
519001	WORKING OUT OF GRADE	1,279	574	1,035	1,035	1,050	
	<u>PERSONAL SERVICES</u>	359,213	379,520	441,920	441,920	456,723	3.3%
14222							
525100	ROAD MAINTENANCE	22,698	45,715	27,685	27,685	33,776	
524500	RADIO MAINTENANCE			3,255	3,255	3,255	
529700	SOIL REMOVAL	-	-	10,000	-	10,000	
530000	PROFESSIONAL SERVICES	15,648	2,470				
531600	POL DETAILS - REGULAR	3,963	1,729	4,495	4,495	4,630	
5500	MEDICAL SUPPLIES			750	750	750	
553100	PUBLIC WORKS/SUPPLIES	6,770	6,494	9,855	9,855	10,151	
553300	PUBLIC WORKS/SUPPLIES-LINI	28,362	29,300	30,180	30,180	34,180	
553400	SIDEWALKS,CONSTR.	6,236	6,745	7,100	7,100	7,100	
	<u>OTHER EXPENSES</u>	83,676	92,453	93,320	83,320	103,842	24.6%
14223							
587000	STREET PAINTING MACHINE	4,800	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	4,800	-	-	-	-	
	TOTAL STREET MAINT.	447,689	471,973	535,240	525,240	560,565	6.7%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>14231</u>	<u>SNOW REMOVAL</u>						
513000	OVERTIME-SNOW	162,620	201,276	94,650	94,650	94,650	
515200	ON CALL STIPEND	9,074	10,539	9,720	9,720	9,720	
515200	SNOW AVAILABLE		100				
	<u>PERSONAL SERVICES</u>	<u>171,694</u>	<u>211,914</u>	<u>104,370</u>	<u>104,370</u>	<u>104,370</u>	0.0%
<u>14232</u>							
524400	MAINT/VEHICLES(SNOW)	45,408	68,686	36,910	36,911	38,017	
529100	CONTRACT/SNOW REMOVAL	205,374	306,203	127,234	127,234	127,234	
531600	POLICE DETAILS - SNOW	1,166	4,996	13,575	13,575	13,982	
553100	PUP WKS SUP.SALT/SAND	270,391	323,478	268,770	268,770	268,770	
	<u>OTHER EXPENSES</u>	<u>522,339</u>	<u>703,363</u>	<u>446,489</u>	<u>446,490</u>	<u>448,003</u>	0.3%
	TOTAL SNOW REMOVAL	694,033	915,278	550,859	550,860	552,373	0.3%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>14251</u>	<u>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</u>						
511000	FULL TIME WAGES	224,147	240,019	232,758	252,758	324,371	
513000	OVERTIME	13					
514800	LONGEVITY	1,250	1,300	1,575	1,575	1,350	
515200	AVAILABILITY STIPEND	2,310	3,095	3,380	3,380	3,400	
515500	CDL STPEND		-	5,200	3,140	5,220	
517000	HEALTH INSURANCE	53,351	52,399	88,254	88,254	85,000	
517200	WORKERS COMP.	11,870	12,115	13,057	13,057	13,057	
517800	MEDICARE	3,337	3,671	3,896	3,896	3,896	
517900	LIFE INSURANCE	120	120	120	120	120	
519900	CLOTHING ALLOWANCE			4,025	2,525	2,525	
519001	WORKING OUT OF GRADE	372	436	1,035	1,035	1,050	
	<u>PERSONAL SERVICES</u>	<u>296,770</u>	<u>313,155</u>	<u>353,300</u>	<u>369,740</u>	<u>439,989</u>	<u>19.0%</u>
<u>14252</u>							
524400	REP-MAINT/VEHICLES	8,731	8,359	8,910	8,910	9,177	
534100	TELEPHONE	320	328	1,680	1,680	500	
548000	MAINT.VEHIC.SUPPLIES	37,783	38,155	40,100	40,100	41,303	
548700	OIL,LUBE,ANTIFREEZE	5,815	8,828	7,100	7,100	7,455	
548800	TIRES	8,116	8,072	8,785	8,785	9,050	
548900	UNLEADED GAS	45,479	111,989				
548900	DIESEL	-	-	65,000	65,000	71,500	
558200	UNIFORMS		-	3,900	3,900	3,900	
553100	P.W. SUPPLIES	34,542	39,629	37,750	37,750	38,882	
	<u>OTHER EXPENSES</u>	<u>140,786</u>	<u>215,360</u>	<u>173,225</u>	<u>173,225</u>	<u>181,767</u>	<u>4.9%</u>
<u>14253</u>							
587200	MUNICIPAL GARAGE EQUIP.	15,099	6,114				
	<u>CAPITAL OUTLAY</u>	<u>15,099</u>	<u>6,114</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	CENTRAL FLEET MAINT & HWY }	452,655	534,629	526,525	542,965	621,756	14.5%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>14261</u>	<u>FORESTRY SERVICE</u>						
511000	FULL TIME WAGES	28,559	33,064	42,198	38,000	39,192	
	LONGEVITY					113	
	CDL STIPEND			1,040	1,040	1,040	
517200	WORKERS COMP.	1,399	1,428	1,539	1,539	1,539	
519900	CLOTHING ALLOWANCE			725	725	725	
517800	MEDICARE	402	442	570	570	627	
	<u>PERSONAL SERVICES</u>	<u>30,360</u>	<u>34,934</u>	<u>46,072</u>	<u>41,874</u>	<u>43,236</u>	<u>3.3%</u>
<u>14262</u>							
530000	PLANTING TREES	11,067					
530002	CONTR SERV OUTS LAB.	138,350	142,480	149,625	149,625	149,625	
530003	TREE WARDEN	22,840	22,765	24,210	22,840	23,297	
531600	POLICE DETAILS	3,562	5,716	6,165	6,165	6,350	
571000	IN STATE TRAVEL	110	110	190	190	190	
573000	DUES & MEMBERSHIPS	123	80	126	126	126	
	<u>OTHER EXPENSES</u>	<u>176,053</u>	<u>171,151</u>	<u>180,316</u>	<u>178,946</u>	<u>179,588</u>	<u>0.4%</u>
	TOTAL FORESTRY SERVICES	206,413	206,085	226,388	220,820	222,824	0.9%
<u>16511</u>	<u>DELTA & GROUNDS MAINTENANCE</u>						
511000	FULL TIME WAGE	33,805	38,461	42,595	41,071	42,595	
	CDL STIPEND	-		1,040	1,040	1,040	
517200	WORKERS COMP	1,499	1,530	1,649	1,649	1,649	
517800	MEDICARE	759	835	1,294	1,294	633	
519900	CLOTHING ALLOWANCE			725	725	725	
	<u>PERSONAL SERVICES</u>	<u>36,063</u>	<u>40,826</u>	<u>47,303</u>	<u>45,779</u>	<u>46,642</u>	<u>1.9%</u>
<u>16512</u>							
523100	WATER	6,308		-	-	-	
553100	P.W. SUPPLIES	2,738	3,474	3,685	3,685	3,796	
	<u>OTHER EXPENSES</u>	<u>9,046</u>	<u>3,474</u>	<u>3,685</u>	<u>3,685</u>	<u>3,796</u>	<u>3.0%</u>
	TOTAL DELTA & LAND MAINTENA	45,109	44,300	50,988	49,464	50,438	2.0%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>14331</u>	<u>SOLID WASTE COLLECTION & DISPOSAL</u>						
511000	FULL TIME WAGES	64,660	67,292	41,047	36,456	77,528	
513001	OVERTIME, FALL LEAF COL.	1,855	2,040	2,250	2,250	2,250	
514800	LONGEVITY	475	425	475	475		
	CDL STIPEND			2,080	1,040	2,080	
517000	HEALTH INSURANCE	26,675	26,200	14,709	14,709	30,000	
517200	WORKERS COMP.	3,035	3,098	3,339	3,339	3,339	
517800	MEDICARE	759	835	89	89	665	
519900	CLOTHING ALLOWANCE			1,450	725	1,450	
	<u>PERSONAL SERVICES</u>	<u>97,460</u>	<u>99,890</u>	<u>65,439</u>	<u>59,083</u>	<u>117,312</u>	<u>98.6%</u>
<u>14332</u>							
529000	TRANSFER STATION SITE MAINT	15,458	15,820	17,370	17,370	17,891	
529100	CONTRACT RESIDENTIAL COL.	953,764	982,373	1,011,844	1,011,844	1,042,199	
529400	RECYCLING	342,559	350,588	363,420	363,420	374,323	
529500	OUTSIDE DISPOSAL	614,168	611,617	640,000	640,000	660,000	
529600	LEAF & YARD WASTE	291,697	298,015	309,464	309,464	318,748	
553100	PUBLIC WORKS SUPPLIES	18,187	5,010	18,320	18,320	18,870	
	RECYCLING BINS		15,746	6,012	6,012	6,012	
	<u>OTHER EXPENSES</u>	<u>2,235,832</u>	<u>2,279,169</u>	<u>2,366,430</u>	<u>2,366,430</u>	<u>2,438,043</u>	<u>3.0%</u>
	TOTAL SOLID WASTE C&D	2,333,292	2,379,059	2,431,869	2,425,513	2,555,355	5.4%
<u>14242</u>	<u>STREET LIGHTING</u>						
522500	STREET LIGHTING	257,164	295,702	308,875	308,875	308,875	
	<u>PURCHASE OF SERVICES</u>	<u>257,164</u>	<u>295,702</u>	<u>308,875</u>	<u>308,875</u>	<u>308,875</u>	<u>0.0%</u>
	TOTAL STREET LIGHTING	257,164	295,702	308,875	308,875	308,875	0.0%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
16501	<u>PARKS & FACILITIES</u>						
511000	FULL TIME WAGE	239,154	248,032	264,696	264,696	264,696	
511100	PART TIME	18,867	21,078	21,200	21,200	21,200	
513000	OVERTIME	8,175	3,192	3,200	3,200	3,200	
513002	SCHEDULED OVERTIME	41,324	43,004	52,128	52,128	52,128	
514800	LONGEVITY	1,288	1,413	1,475	1,475	1,550	
515200	AVAILABILITY STIPEND	2,410	3,056	3,380	3,380	3,400	
	CDL STIPEND	-	-	4,160	4,160	4,180	
517000	HEALTH INSURANCE	49,859	48,969	69,694	69,694	74,572	
517200	WORKERS COMP	1,995	2,037	2,195	2,195	2,195	
517800	MEDICARE	2,416	2,658	3,032	3,032	5,078	
514001	PAID PERSONAL DAYS	-	-	1,000	1,000	1,000	
519001	WORKING OUT OF GRADE	1,232	2,165	1,200	1,200	1,200	
519900	CLOTHING	575	2,981	3,625	3,625	3,575	
	<u>PERSONAL SERVICES</u>	367,295	378,584	430,985	430,985	437,974	1.6%
16502							
522700	HEATING FUEL - GROUNDS	4,030	12,777	5,745	5,745	6,320	
522900	ELECTRICITY - GROUNDS	47,278	59,235	88,870	88,871	88,870	
523100	WATER - GROUNDS	17,183	20,243	25,410	25,410	26,681	
524300	REPAIR SERVICE - GROUNDS	-	41,906	1,340	1,340	1,380	
524300	FIELD MAINTENANCE	33,970	-	29,975	29,975	30,874	
524300	SYNTHETIC FIELD MAINT	-	-	6,386	6,386	6,578	
524400	MAINTENANCE OF VEHICLES	9,551	16,800	11,655	11,655	12,238	
534100	TELEPHONE SERVICES	3,831	2,870	3,775	3,775	3,888	
542100	OFFICE SUPPLIES	311	351	330	330	330	
545002	POOL SUPPLIES	26,752	7,900	26,525	26,525	27,321	
545003	SKATING RINK SUPPLIES	25,182	33,541	27,950	27,950	28,790	
543100	CHAIN LINK FENCING	7,900	24,284	8,140	8,140	8,384	
546000	GROUND SUPPLIES	16,901	20,120	21,065	21,065	21,698	
548900	FUEL-GASOLINE	10,485	22,650	13,200	13,200	14,520	
	<u>OTHER EXPENSES</u>	203,373	262,678	270,366	270,367	277,872	2.8%
16503							
	48 INCH LAWNMOWER					6,000	
	RINK NETTING					3,000	
	RINK ENVELOP SEALING					5,000	
	RINK PLAYER BENCHES					3,800	
	SLICE FEEDER			5,500	5,501		
587000	REPLACE ZAMBONI BATTERIE	7,741	3,988				
	<u>CAPITAL OUTLAY</u>	7,741	3,988	5,500	5,501	17,800	223.6%
	TOTAL PARKS & FACILITIES	578,408	645,250	706,851	706,853	733,646	3.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
14911	<u>CEMETERY MAINTENANCE</u>						
511000	FULL TIME WAGES	248,873	250,567	276,419	275,419	274,424	
511100	PART TIME TEMPORARY	47,418	48,898	33,455	33,455	33,455	
513000	OVERTIME	16,488	16,354	18,853	18,850	18,850	
519001	WORKING OUT OF GRADE	174	1,173	828	1,000	1,000	
	PAID PERSONAL DAYS			520	520	520	
514800	LONGEVITY	650	750	750	750	863	
	CDL STPEND			4,160	4,180	4,180	
517000	HEALTH INSURANCE	36,521	32,440	51,134	51,134	54,713	
517200	WORKERS COMP	5,118	5,224	5,630	5,630	5,630	
517800	MEDICARE	2,144	2,358	2,109	2,109	4,857	
519900	CLOTHING ALLOWANCE		2,531	2,900	2,900	2,900	
	<u>PERSONAL SERVICES</u>	357,386	360,294	396,758	395,947	398,492	0.6%
14912							
522700	HEATING OIL	2,860	7,368				
573100	CERTIFICATIONS	120	188	360	360	360	
522800	GAS	1,397	1,455				
522900	ELECTRICITY	1,787	2,171				
523100	WATER	3,398	3,415	4,280	4,280	4,494	
524500	REP. & MAINT.	1,571	3,077	4,500	4,500	4,635	
529700	SOIL REMOVAL	-	-	10,000	-	10,000	
530000	PROFESSIONAL AND TECHNIC.	3,000	9,973				
534200	COMMUNICATION	4,198	4,594	4,851	4,851	4,851	
542100	OFFICE SUPPLIES	857	603	1,000	1,000	1,000	
543000	CUSTODIAL HOUSEKEEPING S	145	695	330	330	330	
546000	GRUNDSKEEPING SUPPLIES	13,295	19,351	25,000	25,000	25,750	
548000	VEHICULAR SUPPLIES	6,800	7,193	4,500	4,500	4,950	
548900	UNLEADED GASOLINE	5,291	13,238	3,762	3,762	4,138	
548900	DIESEL			6,636	6,636	7,300	
558200	OTHER CLOTHING	150		150	150	155	
573000	DUES	87		80	80	80	
	<u>OTHER EXPENSES</u>	44,955	73,323	65,449	55,449	68,043	22.7%
14913							
585300	CEMETERY SOFTWARE		3,200				
587000	REPLACEMENT EQUIPMENT		1,600				
	HMC ROAD MAINTENANCE					6,500	
	<u>CAPITAL OUTLAY</u>	-	4,800	-	-	6,500	#DIV/0!
	TOTAL CEMETERY MAINT.	402,342	438,417	462,207	451,396	473,035	4.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>BUILDINGS SERVICES</u>							
<u>11921</u>							
511000	FULL TIME WAGE	191,713	204,180	215,546	215,546	250,449	add custodian
511100	PART TIME	-	1,853	47,747	47,747	71,261	add PT cleaner & P
513000	OVERTIME	4,776	7,233	3,000	3,000	5,000	
514800	LONGEVITY	225	225	225	225	225	
517000	HEALTH INSURANCE	5,770	9,670	10,858	10,858	11,618	
517200	WORKERS COMP.	1,597	1,630	1,757	1,757	1,757	
517800	MEDICARE	2,569	2,826	2,826	2,826	3,865	
519900	CLOTHING	1,150	1,350	1,450	1,450	2,175	
	<u>PERSONAL SERVICES</u>	<u>207,800</u>	<u>228,968</u>	<u>283,409</u>	<u>283,409</u>	<u>346,350</u>	<u>22.2%</u>
<u>11922</u>							
521100	ESCO PAYMENT	7,503	7,530	7,530	7,530	7,530	
522700	T2 HEATING OIL-TOWN BUILDING	61,300	130,363	62,455	62,455	64,803	adds cemetery bldg
522800	GAS HEAT	73,974	63,173	80,500	80,500	74,250	delete HS trailers
	DIESEL FUEL - GENERATORS		-	1,500	1,500	1,650	
522900	T2 ELECTRICITY	184,588	217,806	382,000	382,000	382,000	
523100	T1 WATER	14,422	10,932	18,250	18,250	18,250	
524300	T1 REPAIR SERVICE-BUILDINGS	99,739	161,152	125,800	125,800	165,000	
527200	COPIER RENTAL/SUPPLIES	12,412	15,349	13,200	13,200	15,000	
527200	POSTAGE METER		-	3,100	3,100	3,100	
529300	T1 CUSTODIAL CLEANING SERVICE	57,935	62,783	5,000	5,000	11,000	
	T1 BS TEL OTHER						
530000	PROFESSIONAL SERVICES		3,920				
534100	T1 TELEPHONE	48,979	44,136	35,000	35,000	35,000	
534100	T8 TELEPHONE-SENIOR CENTER	2,205	1,825	3,000	3,000		
534500	POSTAGE	17,108	57,688	38,400	38,400	38,400	
537600	CONNECT CTY (FROM POLICE)			20,000	20,000	20,000	
542100	OFFICE SUPPLIES	716	1,833	1,500	1,500	1,500	
543000	T2 BUILDING MAINT. SUPPLIES	6,607	10,966	11,000	11,000	11,000	
545000	CUSTODIAL SUPPLIES	15,149	20,216	21,000	21,000	25,000	
	SECURITY SUPPLIES			800	800	800	
<u>11923</u>	<u>OTHER EXPENSES</u>	<u>602,636</u>	<u>809,673</u>	<u>830,035</u>	<u>830,035</u>	<u>874,283</u>	<u>5.3%</u>
587000	EQUIPMENT	-					
582600	T1 MAJOR BUILDING REPAIRS	179,154	199,645	170,000	170,000	190,000	
	<u>CAPITAL OUTLAY</u>	<u>179,154</u>	<u>199,645</u>	<u>170,000</u>	<u>170,000</u>	<u>190,000</u>	<u>11.8%</u>
	<u>TOTAL BUILDINGS</u>	<u>989,591</u>	<u>1,238,286</u>	<u>1,283,444</u>	<u>1,283,444</u>	<u>1,410,633</u>	<u>9.9%</u>
	<u>TOTAL PUBLIC SERVICES</u>	<u>7,248,309</u>	<u>7,878,872</u>	<u>8,303,687</u>	<u>8,265,090</u>	<u>9,165,010</u>	<u>10.9%</u>

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>15101</u>	<u>HEALTH ADMINISTRATION</u>						
511000	FULL TIME WAGES	194,775	202,958	208,697	202,697	209,274	
511100	PART TIME WAGES	32,901	35,006	34,885	35,058	35,058	
513000	OVERTIME	592	800	1,260	1,260	1,260	
514800	LONGEVITY	375	425	475	475	475	
517000	HEALTH INSURANCE	31,598	31,034	34,847	34,847	37,286	
517200	WORKERS COMP	313	319	344	344	344	
517800	MEDICARE	2,438	2,682	2,048	2,048	3,557	
	<u>PERSONAL SERVICES</u>	<u>262,992</u>	<u>273,224</u>	<u>282,556</u>	<u>276,729</u>	<u>287,254</u>	<u>3.8%</u>
<u>15102</u>							
530000	PROF SERVICES	13,280	12,454	40,935	37,696	39,084	
530008	NURSE SERVICES		20,431				
530600	DATA PROC. MAIN	271	144	300	300	300	
531700	EDUCATION REIMB/NAGE	-	-	600	600	600	
534700	PRINTING	546	326	650	650	650	
542100	OFFICE SUPPLIES	646	701	735	735	735	
548000	VEHICLE SUPPLIES	816	508	800	800	800	
550000	MEDICAL SUPPLIES	1,003	1,178	2,000	2,000	2,000	
571000	IN-STATE TRAVEL	1,153	1,528	2,000	1,500	2,000	
573000	DUES/MEMBERSHIP	576	581	855	855	855	
	<u>OTHER EXPENSES</u>	<u>18,292</u>	<u>37,851</u>	<u>48,875</u>	<u>45,136</u>	<u>47,024</u>	<u>4.2%</u>
	TOTAL HEALTH	281,284	311,075	331,431	321,865	334,278	3.9%
FY09 -Professional services now includes the shared Public Health Nurse with Lexington, Haz Waste & VNA							

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
12921	<u>ANIMAL CONTROL</u>						
511000	FULL TIME WAGES	48,635	50,379	49,779	50,338	50,338	
513000	OVERTIME	210	634	500	500	500	
517200	WORKERS COMPENSATION	720	735	792	792	792	
517800	MEDICARE INSURANCE	411	452	928	928	729	
519900	CLOTHING ALLOW. ANIMAL C	619	567	650	650	650	
	<u>PERSONAL SERVICES</u>	50,595	52,767	52,649	53,208	53,009	-0.4%
12922							
524400	MAINT VEHICLE ANIMAL CON	237	168	500	500	500	
530000	ANIMAL REMOVAL	-	947	630	630	630	
530000	POUND CHARGES ANIMAL COI	1,097		2,500	1,500	2,500	
530500	VETERINARIAN	355	300	300	300	300	
533200	MOSQUITO CONTROL ASSESSM	10,640	15,157	15,157	15,157	15,612	
548000	ANIMAL VEHICLE SUPPLIES	-	824	150	150	250	
548900	ANIMAL VEHICLE GAS	1,202	1,152	1,450	1,450	1,450	
558900	ANIMAL CONTROL EQUIP./SUP	442	140	600	400	600	
571000	IN-STATE TRAVEL	72	27	350	200	300	
573000	DUES/MEMBERSHIP	-	-	50	50	50	
	<u>OTHER EXPENSES</u>	14,044	18,716	21,687	20,337	22,192	9.1%
	TOTAL ANIMAL CONTROL	64,639	71,483	74,336	73,545	75,201	2.3%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>12441</u>	<u>SEALER OF WEIGHTS & MEASURES</u>						
511100	PART TIME WAGES	4,583	5,000	5,000	5,000	5,000	
	<u>PERSONAL SERVICES</u>	<u>4,583</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	0.0%
<u>12442</u>							
531700	TRAINING	80	15	200	150	200	
558000	SEALER SUPPLIES	-	-	250	250	100	
573000	DUES/MEMBERSHIPS	130	130	130	130	130	
	<u>TOTAL OTHER EXPENSES</u>	<u>210</u>	<u>145</u>	<u>580</u>	<u>530</u>	<u>430</u>	-18.9%
	<u>TOTAL SEALER OF WEIG</u>	<u>4,793</u>	<u>5,145</u>	<u>5,580</u>	<u>5,530</u>	<u>5,430</u>	-1.8%
	<u>TOTAL HEALTH</u>	<u>386,346</u>	<u>399,076</u>	<u>411,347</u>	<u>400,940</u>	<u>414,909</u>	3.5%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
15411	<u>COUNCIL ON AGING</u>						
511000	FULL TIME WAGES	202,183	198,884	205,876	202,564	256,761	
511100	PART TIME WAGES	100,170	99,095	103,234	91,220	55,536	
514800	LONGEVITY	647	750		3,100	2,838	
517000	HEALTH INSURANCE	49,305	48,426	45,694	45,694	33,154	
517200	WORKERS COMP	1,149	1,173	1,264	1,264	1,264	
517800	MEDICARE	4,236	4,660	5,322	5,322	4,482	
	<u>PERSONAL SERVICES</u>	<u>357,690</u>	<u>352,987</u>	<u>361,390</u>	<u>349,164</u>	<u>354,035</u>	<u>1.4%</u>
15412							
524400	VEHICLES REP & MAINT	3,515	4,193	4,000	4,000	4,500	
527100	RENTAL OF BUILDINGS	71,282	59,398				
527200	COPY MACHINE LEASE	264	368	3,000	3,000	3,000	
530000	WSES/PROF SERVICES	-	-	250	-		
534500	POSTAGE	92	304	250	250	250	
534600	PRINTING & MAILING	-	-	250	250	250	
542100	OFFICE SUPPLIES	2,837	3,259	3,800	3,800	3,800	
548000	VEHICULAR SUPPLIES	6,087	9,250	8,000	8,000	9,000	
571000	IN-STATE TRAVEL	505	183	750	750	1,000	
573000	DUES/MEMBERSHIP	606	957	650	700	700	
	<u>OTHER EXPENSES</u>	<u>89,073</u>	<u>77,911</u>	<u>20,950</u>	<u>20,750</u>	<u>22,500</u>	<u>8.4%</u>
	TOTAL COUNCIL ON AGING	446,763	430,899	382,340	369,914	376,535	1.8%

FY10 New building - funds for rental transferred to Building Services for add'l energy & cleaning needs

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg. FY10 Expected to FY11
15431	<u>VETERANS SERVICE</u>						
511000	FULL TIME	12,000	12,000	12,000	12,000	12,000	
	<u>PERSONAL SERVICES</u>	12,000	12,000	12,000	12,000	12,000	0.0%
15432							
542100	SUPPLIES	34	78	125	125	125	
552900	MAGAZINES & PERIODICALS						
558900	RECIPIENTS & OTHER MISC	5,104	3,746	5,300	5,300	6,600	
558900	TOWN CELEBRATIONS			3,500	2,500	3,000	
558900	U.S. FLAGS			1,600	1,600	1,600	
558900	GRAVE MARKERS & MISC			8,200	700	700	
571000	IN-STATE TRAVEL	836	908	1,300	1,300	1,300	
573000	ASSOCIATION CONFERENCE D	85	105	200	200	200	
	<u>OTHER EXPENSES</u>	6,059	4,837	20,225	11,725	13,525	15.4%
	TOTAL VETERANS SERVICE	18,059	16,837	32,225	23,725	25,525	7.6%
	<u>TOTAL HUMAN SERVICES</u>	815,539	835,438	825,912	794,579	816,969	2.8%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>LIBRARY-ADMINISTRATION</u>							
<u>16111</u>							
511000	FULL TIME SAL.	177,477	186,133	191,063	191,063	192,950	
511100	PART TIME SAL.	8,146	5,049	5,805	5,805	5,805	
513000	OVERTIME	4,374	4,600	4,000	6,500	6,000	
514800	LONGEVITY	650	700	700	700	700	
517000	HEALTH INSURANCE	29,244	28,723	20,157	20,157	21,548	
517200	WORKERS COMP	324	330	356	356	356	
517800	MEDICARE	1,964	2,160	2,842	2,842	2,923	
558200	UNIFORMS		-			675	
	<u>PERSONAL SERVICES</u>	<u>222,180</u>	<u>227,695</u>	<u>224,923</u>	<u>227,423</u>	<u>230,957</u>	<u>1.6%</u>
<u>16112</u>							
521100	ESCO LEASE	8,660	8,690	8,690	8,690	8,690	
522800	GAS	19,278	18,169	20,270	19,000	19,577	
522900	ELECTRICITY	26,084	32,949	51,383	36,553	36,476	
523100	WATER	5,334	3,032	5,000	5,000	5,000	
524300	MAINT. BUILDINGS.	74,811	81,073	67,000	67,000	67,000	
524300	MAINT. GROUNDS		-				
524400	REPAIRS & MAINTENANCE	105	400	400	400	400	
524500	MAINT. OFFICE EQUIP.		5,045	350	350	350	
524500	MAINT. LIBRARY EQUIP.	5,117	-	2,823	2,823	3,653	
530001	MEDICAL REP. & BILLS	60	390			120	
531700	EMPLOYEE TRAINING	432	495	250	250	250	
531900	ADVERTISING & PUBLIC RELA	775	511			250	
534500	POSTAGE	2,106	3,397	2,000	3,000	3,300	
534700	PRINTING	2,043	2,099			1,000	
542100	OFFICE SUPPLIES	889	984			800	
545000	CUSTODIAL SUPP.	8,994	8,820	8,541	8,820	8,996	
548900	GASOLINE	663	938	915	915	950	
571000	IN STATE TRAVEL	449	471			225	
573000	DUES & MEMBERSHIP	555	570			590	
	<u>OTHER EXPENSES</u>	<u>156,356</u>	<u>168,034</u>	<u>167,622</u>	<u>152,801</u>	<u>157,627</u>	<u>3.2%</u>
	TOTAL LIBRARY ADMIN.	378,536	395,729	392,545	380,224	388,584	2.2%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg.FY10 Expected to FY11
<u>16121</u>	<u>LIBRARY - PUBLIC SERVICES</u>						
511000	FULL TIME WAGES	491,519	513,287	542,566	542,566	553,956	
511100	PART TIME WAGES	214,291	218,652	177,287	179,617	205,728	
513000	OVERTIME	720	1,890				
514800	LONGEVITY	4,911	4,379	4,379	4,379	5,282	
517000	HEALTH INSURANCE	101,148	94,509	100,690	100,690	107,738	
517200	WORKERS COMP	1,151	1,175	1,266	1,266	1,266	
517800	MEDICARE	7,686	8,455	9,270	9,270	10,501	
517900	LIFE INSURANCE	227	227	227	227	227	
	<u>PERSONAL SERVICES</u>	<u>821,653</u>	<u>842,574</u>	<u>835,685</u>	<u>838,015</u>	<u>884,698</u>	<u>5.6%</u>
<u>16122</u>							
530000	PROF.SERVICES	1,573	5,250			750	
534100	TELEPHONE	7,817	7,952	7,316	7,600	7,660	
552900	BOOK/PER/FILM/CD/REC	255,604	280,320	232,226	237,939	241,508	
573000	DUES	310	310				
	<u>OTHER EXPENSES</u>	<u>265,304</u>	<u>293,832</u>	<u>239,542</u>	<u>245,539</u>	<u>249,918</u>	<u>1.8%</u>
	TOTAL LIBRARY - PUBLIC SERVI	1,086,957	1,136,405	1,075,227	1,083,554	1,134,616	4.7%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
16131	<u>LIBRARY - TECHNICAL SERVICES</u>						
511000	FULL TIME SAL.	120,646	126,491	133,980	133,980	136,480	
511100	PART TIME SAL.	25,118	24,525	19,001	19,001	19,001	
514800	LONGEVITY	825	875	875	875	1,300	
517000	HEALTH INSURANCE	21,383	21,001	20,167	20,167	27,388	
517200	WORKERS COMP	315	322	347	347	347	
517800	MEDICARE	1,473	1,620	1,620	1,620	2,231	
	<u>PERSONAL SERVICES</u>	<u>169,760</u>	<u>174,835</u>	<u>175,990</u>	<u>175,990</u>	<u>186,747</u>	6.1%
16132							
530600	COMPUTER SERVICE	53,309	58,169	54,000	55,000	55,000	
542200	PROCESSING SUPPLIES	11,265	12,858	11,006	12,000	12,000	
573000	DUES	80	90				
	<u>OTHER EXPENSES</u>	<u>64,654</u>	<u>71,117</u>	<u>65,006</u>	<u>67,000</u>	<u>67,000</u>	0.0%
16133							
587100	IT EQUIPMENT (from IT budget)	12,000	11,989		2,000	12,000	
	<u>CAPITAL OUTLAY</u>	<u>12,000</u>	<u>11,989</u>	<u>-</u>	<u>2,000</u>	<u>12,000</u>	
TOTAL LIBRARY - TECHNICAL SERVICES		246,414	257,941	240,996	244,990	265,747	8.5%
	<u>TOTAL LIBRARY</u>	<u>1,711,907</u>	<u>1,790,075</u>	<u>1,708,768</u>	<u>1,708,768</u>	<u>1,788,947</u>	4.7%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg. FY10 Expected to FY11
16311	RECREATION ADMINISTRATION						
511000	FULL TIME WAGES	119,315	124,052	129,967	124,967	126,115	
514800	LONGEVITY	425	525	525	525	525	
517000	HEALTH INSURANCE	14,768	14,948	25,567	25,567	17,527	
517200	WORKERS COMP	464	473	510	510	510	
517800	MEDICARE					1,829	
513000	OVERTIME		380				
	PERSONAL SERVICES	134,972	140,378	156,569	151,569	146,506	-3.3%
16312							
542100	OFFICE SUPPLIES	1,811	3,650	2,000	2,000	2,000	
558900	CREDIT CARD FEES	10,322	9,441	9,000	9,000	9,000	
558900	REC PROGRAM FEES	-	-	2,700	2,700	2,700	
573000	DUES & MEMBERSHIP	320	225	300	300	300	
	OTHER EXPENSES	12,453	13,316	14,000	14,000	14,000	0.0%
	TOTAL RECREATION ADMIN	147,425	153,694	170,569	165,569	160,506	-3.1%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
16321	RECREATION PROGRAMS						
511000	FULL TIME WAGES	39,073	34,663	34,801	35,367	37,433	
511101	S.P.O.R.T-TOWN SUPPORT	33,130	34,197	34,500	34,500	35,500	
511102	SPRING PROGRAMS	2,304	1,923	900	900	900	
511103	SUMMER PROGRAMS	99,137	102,571	104,543	106,000	106,000	
511104	FALL & WINTER PROGRAMS	87,997	85,190	91,757	93,750	93,750	
511105	SKATING RINK SALARIES	23,361	24,939	22,356	22,000	22,000	
511106	ATHLETIC CAMPS/KIDS CAMPS	82,857	89,453	88,725	91,292	90,000	
514800	LONGEVITY	475	918				
517000	HEALTH INSURANCE	13,338	12,657	10,858	10,858	5,809	
517200	WORKERS COMPENSATION	7,291	7,441	8,020	8,020	8,020	
517800	MEDICARE	4,796	5,276	5,053	5,053	5,475	
	PERSONAL SERVICES	393,758	399,229	401,513	407,740	404,887	-0.7%
16322							
529300	CUSTODIAL SERVICES	10,668	9,857	11,100	10,000	11,100	
533000	TRANSPORTATION EXPENSES	27,935	28,310	28,849	26,048	28,849	
534100	TELEPHONE	1,326	1,405	1,380	1,234	1,380	
535000	TEEN ACTIVITIES	-		5,000	4,695	5,000	
545001	SUPPLIES: PROGRAM	27,290	30,651	24,500	26,610	27,000	
558900	SPORT NON SALARY EXPENSE	6,713	4,372	8,000	7,000	8,000	
	OTHER EXPENSES	73,932	74,595	78,829	75,587	81,329	7.6%
	TOTAL RECREATION PROGRAMS	467,691	473,824	480,342	483,327	486,216	0.6%
	TOTAL RECREATION	615,116	627,518	650,911	648,896	646,722	-0.3%
	TOTAL CULTURE & RECREATION	2,327,023	2,417,593	2,359,679	2,357,664	2,435,669	3.3%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
17102	DEBT & INTEREST						
591001	CHENERY MIDDLE SCHOOL PR	1,090,000	1,090,000	1,090,000	1,090,000	1,025,000	
591002	LIGHT DEPT. BUILDING FACILI	200,000	200,000	200,000	200,000	-	
591004	SEPTIC LOAN MWPAT	3,170	3,170	3,170	3,170	3,191	
591201	TOWN GO 9/00	200,000	200,000	200,000	200,000	200,000	
591202	TOWN HALL ANNEX & PLAN G	600,000	600,000	600,000	600,000	600,000	
591203	FIRE STATIONS 6/04	500,000	500,000	500,000	500,000	500,000	
591204	FIRE STATIONS 6/06	105,000	105,000	105,000	105,000	105,000	
591206	CONCORD AVE LAND 6/06	45,000	45,000	45,000	45,000	40,000	
591207	COMM TOWER 6/06	15,000	15,000	10,000	10,000	10,000	
591209	SCHOOL ATHLETIC FIELDS 8/0	220,000	220,000	220,000	220,000	220,000	
591210	SKATING RINK 6/06	40,000	35,000	35,000	35,000	35,000	
591212	BUSINESS SOFTWARE	166,000	160,000	160,000	160,000	160,000	
591213	SENIOR CENTER 6/06	-	-	195,000	195,000	195,000	
591214	LIGHT DEPT BUSINESS SOFTW.	60,000	60,000	60,000	60,000	60,000	
591215	HIGH SCHOOL HVAC UNITS	-	-	120,000	120,000	120,000	
591216	WELLINGTON SCHOOL PROJECT					685,000	est
	TOTAL PRINCIPAL	3,244,170	3,233,170	3,543,170	3,543,170	3,958,191	11.7%
17512							
591001	CHENERY MIDDLE SCHOOL IN	438,748	385,610	331,110	331,110	139,225	
591002	LIGHT DEPT. BUILDING FACILI	22,800	13,750	4,600	4,600	-	
591201	TOWN GO INTEREST	32,100	23,050	13,900	13,900	4,650	
591202	TOWN HALL ANNEX & PLAN G	377,610	358,860	338,610	338,610	316,860	
591203	FIRE STATIONS INTEREST 6/04	361,750	345,500	328,000	328,000	310,500	
591204	FIRE STATIONS INTEREST 6/06	80,525	74,750	70,288	70,288	65,825	
591206	CONCORD AVE LAND INT 6/06	30,790	28,315	26,403	26,403	24,490	
591207	COMM TOWER INT 6/06	3,038	2,550	2,025	2,025	1,675	
591209	SCHOOL ATHLETIC FIELDS INT	42,900	36,025	28,600	28,600	20,625	
591210	SKATING RINK INT 6/06	6,575	4,375	2,888	2,888	1,400	
591212	BUSINESS SOFTWARE INT 6/06	32,419	24,750	16,500	16,500	8,250	
591213	SENIOR CENTER INT 6/06	-	-	112,218	112,218	102,468	
591214	LIGHT DEPT BUSINESS SOFTW.	11,881	8,250	5,500	5,500	2,750	
591215	HIGH SCHOOL HVAC UNITS	-	-	30,000	30,000	12,600	
592000	TAX ABATE INTEREST	2,575	-	2,500	2,500	2,500	
591216	WELLINGTON SCHOOL PROJECT					1,115,000	est
17532							
593000	INT ON TEMP BORR - DEBT EX	-	-	100,000	100,000	-	
17522							
592500	INTEREST ON TEMP BORROWI	-	-	25,000	25,000	50,000	
	TOTAL INTEREST ON DEBT	1,443,711	1,305,785	1,438,142	1,438,142	2,178,818	51.5%
	TOTAL DEBT & INTEREST	4,687,881	4,538,955	4,981,312	4,981,312	6,137,009	23.2%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
<u>CAPITAL BUDGET</u>							
	TOTAL CAPITAL BUDGET	4,175,100	2,799,000	1,758,373	1,758,373	2,300,000	30.8%
<u>OVERLAY</u>							
	ABATEMENTS & EXEMPTIONS	800,000		800,000	800,000	800,000	
	TOTAL OVERLAY	800,000	-	800,000	800,000	800,000	0.0%
<u>STATE CHARGES</u>							
18202						Estimates	
563100	SPECIAL ED CHAP 71B	4,844	11,866	11,940	11,940	11,940	
563200	CHARTER SCHOOL ASSESSMEI	19,720	5,218	55,042	55,042	54,000	
563300	SCHOOL CHOICE ASSESSMENT		5,000	5,000	5,000	5,000	
	RETIRED EMPLOYEE HEALTH INS					2,547	
564000	AIR POLLUTION CONTROL	8,294	8,473	8,401	8,401	8,587	
564100	METRO PLANNING COUNCIL	6,767	6,832	6,931	6,931	7,033	
564600	RMV NON-RENEWAL CHARGE	43,800	31,860	31,860	31,860	33,300	
566100	MBTA	1,411,613	1,409,235	1,434,505	1,434,505	1,470,360	
566200	BOSTON METRO DISTRICT EXF	670	669	620	620	620	
	<u>SUBTOTAL</u>	<u>1,498,205</u>	<u>1,479,153</u>	<u>1,554,299</u>	<u>1,554,299</u>	<u>1,593,387</u>	2.5%
	<u>TOTAL STATE CHARGES</u>	<u>1,498,205</u>	<u>1,479,153</u>	<u>1,554,299</u>	<u>1,554,299</u>	<u>1,593,387</u>	2.5%
	INTERFUND TRANSFERS OUT	500,000	150,000	-	-	-	
	<u>TOTAL TRANSFERS OUT</u>	<u>500,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.0%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
SUMMARY BY FUNCTION							FY11 Budget to FY10 Expected
1100	LEGISLATIVE SERVICE	9,206	8,279	11,200	11,200	11,920	6.4%
1620	ELECTION & REGISTRATION	132,290	139,398	179,194	175,524	187,616	6.9%
1610	TOWN CLERK	143,021	150,991	149,410	149,410	151,133	1.2%
1220	BOARD OF SELECTMEN	44,734	51,583	49,884	49,203	51,083	3.8%
	VFW LEASE			7,500	7,500	7,500	0.0%
1970	COMMUNITY RELATIONS	5,530	1,586	1,642	1,592	1,592	0.0%
1980	COMMISSIONS/COMMITTEES	24,071	21,464	22,557	21,924	21,924	0.0%
1230	GENERAL MANAGEMENT SER'	327,180	336,766	294,441	293,746	300,778	2.4%
1550	INFORMATION TECHNOLOGY	508,503	581,716	582,375	637,555	666,124	4.5%
1520	HUMAN RESOURCES	241,710	244,274	248,165	248,166	248,274	0.0%
1510	LEGAL SERVICES	336,128	380,914	238,990	204,000	257,000	26.0%
1320	RESERVE FUND	-	-	400,000	400,000	400,000	0.0%
1350	FINANCE & ACCOUNTING SER'	308,290	465,036	326,949	323,818	359,049	10.9%
1410	ASSESSING SERVICES	355,386	370,628	366,174	368,219	371,930	1.0%
1450	TREASURY MANAGEMENT & C	515,228	498,576	530,852	510,358	514,108	0.7%
1470	PARKING CLERK	24,707	23,003	43,015	43,015	43,015	0.0%
	TOTAL GENERAL GOVERNMENT	2,975,987	3,274,214	3,452,348	3,445,230	3,593,046	4.3%
9110	RETIREMENT	3,924,665	4,113,328	4,366,335	4,366,335	4,567,332	4.6%
9450	INSURANCE	1,729,599	1,765,926	1,800,258	1,732,058	2,124,300	22.6%
	TOTAL BENEFITS UNCLASSIFIED	5,654,264	5,879,254	6,166,593	6,098,393	6,691,632	9.7%
2110	POLICE ADMINISTRATION	335,843	375,261	357,072	369,735	376,526	1.8%
2960	PUBLIC SAFETY COMMUNICATIONS	739,382	783,832	799,724	810,224	815,385	0.6%
2120	POLICE RECORDS	76,754	78,519	81,452	81,452	83,184	2.1%
2130	POLICE PATROL SERVICES	3,282,024	3,325,853	3,676,995	3,457,075	3,839,021	11.0%
2140	POLICE TRAFFIC MANAGEMENT	459,196	389,804	428,694	394,740	482,058	22.1%
2150	POLICE DETECTION & INVESTIGATION	305,216	405,278	439,198	433,710	439,795	1.4%
2160	POLICE COMMUNITY SERVICE	218,083	288,789	330,873	308,566	336,944	9.2%
2210	FIRE ADMINISTRATION	346,845	520,848	576,589	562,866	592,431	5.3%
2220	FIRE SUPPRESSION & CONTROL	4,145,741	4,066,083	4,185,681	4,176,722	4,443,679	6.4%
2300	EMERGENCY MEDICAL SERVICES	100,588	74,351	204,050	162,563	179,740	10.6%
2910	EMERGENCY MANAGEMENT AGENCY	20,630	26,351	23,006	23,006	21,710	-5.6%
	TOTAL PUBLIC SAFETY	10,030,302	10,334,970	11,103,334	10,780,659	11,610,472	7.7%
3000	PUBLIC SCHOOLS - OPERATING	37,040,025	38,746,524	37,824,011	39,197,659	42,124,000	7.5%
	PUBLIC SCHOOL - LARGE MAINTENANCE	-	-	-	-	-	0.0%
3900	MINUTEMAN REGIONAL VOCATIONAL	498,352	687,857	810,314	810,314	751,311	-7.3%
	TOTAL PUBLIC SCHOOLS	37,538,377	39,434,381	38,634,325	40,007,973	42,875,311	7.2%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
1800	COMM. DEVELOPMENT-ADMIN	241,524	212,147	253,127	252,113	259,035	2.7%
1750	COMM. DEVELOPMENT- PLANI	238,891	288,573	326,062	319,093	258,036	-19.1%
4110	COMM.DEVELOPMENT-ENGINI	97,639	107,032	129,127	130,499	140,645	7.8%
2410	COMM.DEVELOPMENT-INSPEC	209,683	223,755	230,049	226,691	234,245	3.3%
4210	PUBLIC WORKS ADMINISTRAT	295,708	306,278	301,034	301,034	310,514	3.1%
4220	STREET MAINTENANCE	447,689	471,973	535,240	525,240	560,565	6.7%
4230	SNOW REMOVAL	694,033	915,278	550,859	550,860	552,373	0.3%
4250	CENTRAL FLEET MAINT-HWY	452,655	534,629	526,525	542,965	621,756	14.5%
4260	FORESTRY SERVICE	206,413	206,085	226,388	220,820	222,824	0.9%
6510	DELTA MAINTENANCE	45,109	44,300	50,988	49,464	50,438	2.0%
6500	PARKS & FACILITIES	578,408	645,250	706,851	706,853	733,646	3.8%
4330	SOLID WASTE/COLL & DISPOS	2,333,292	2,379,059	2,431,869	2,425,513	2,555,355	5.4%
4910	CEMETERY MAINTENANCE	402,342	438,417	462,207	451,396	473,035	4.8%
4240	STREET LIGHTING	257,164	295,702	308,875	308,875	308,875	0.0%
1920	BUILDINGS	989,590.55	1,238,286	1,283,444	1,283,444	1,410,633	9.9%
	TOTAL PUBLIC SERVICES	7,490,141.16	8,306,763	8,322,645	8,294,860	8,691,975	4.8%
5100	HEALTH SERVICES	281,284	311,075	331,431	321,865	334,278	3.9%
2920	ANIMAL CONTROL	64,639	71,483	74,336	73,545	75,201	2.3%
5420	YOUTH COMMISSION	35,629	11,373	-	-	-	0.0%
2440	SEALER OF WEIGHTS & MEASU	4,793	5,145	5,580	5,530	5,430	-1.8%
5410	COUNCIL ON AGING	446,763	430,899	382,340	369,914	376,535	1.8%
5430	VETERANS' SERVICES	18,059	16,837	32,225	23,725	25,525	7.6%
	TOTAL HUMAN SERVICES	851,168	846,811	825,912	794,579	816,969	2.8%
6110	LIBRARY ADMINISTRATION	378,536	395,729	392,545	380,224	388,584	2.2%
6120	LIBRARY PUBLIC SERVICES	1,086,957	1,136,405	1,075,227	1,083,554	1,134,616	4.7%
6130	LIBRARY TECHNICAL SERVICE	246,414	257,941	240,996	244,990	265,747	8.5%
6310	RECREATION ADMINISTRATIO	147,425	153,694	170,569	165,569	160,506	-3.1%
6320	RECREATION PROGRAMS	467,691	473,824	480,342	483,327	486,216	0.6%
	TOTAL CULTURE & RECREATI	2,327,023	2,417,593	2,359,679	2,357,664	2,435,669	3.3%
7100	MATURING DEBT	3,244,170	3,233,170	3,543,170	3,543,170	3,958,191	11.7%
7510	INTEREST ON MATURING DEB	1,443,711	1,305,785	1,438,142	1,438,142	2,178,818	51.5%
	TOTAL DEBT & INTEREST	4,687,881	4,538,955	4,981,312	4,981,312	6,137,009	23.2%

**TOWN OF BELMONT EXPENDITURES
FY2011 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 EXPENDED	FY10 TOWN FINAL VOTE	FY10 EXPECTED EXPENSES	FY11 TOWN LEVEL SERVICE	% chg FY10 Expected to FY11
9000	TRANSFER TO OTHER FUNDS	500,000	150,000	-	-	-	0.0%
	TRANSFER OUT	500,000	150,000	-	-	-	
	CAPITAL PROJECTS (exc \$2.1M)	2,075,100	2,799,000	1,758,373	1,758,373	2,300,000	30.8%
	TOTAL CAPITAL BUDGET	2,075,100	2,799,000	1,758,373	1,758,373	2,300,000	30.8%
	TOTAL OPERATING BUDGET	74,130,242	77,981,942	77,604,521	78,519,043	85,152,083	8.4%
	ABATEMENTS & EXEMPTIONS	827,338	-	800,000	800,000	800,000	0.0%
	TOTAL OVERLAY	827,338	-	800,000	800,000	800,000	0.0%
	TOTAL TOWN OPERATING BUDGET	74,957,580	77,981,942	78,404,521	79,319,043	85,952,083	8.4%
8000	CHERRY SHEET CHARGES	1,498,205	1,479,153	1,554,299	1,554,299	1,593,387	
	TOTAL STATE CHARGES	1,498,205	1,479,153	1,554,299	1,554,299	1,593,387	2.5%
	GRAND TOTALS	76,455,785	79,461,095	79,958,820	80,873,342	87,545,470	8.3%
	REVENUE (NOTE IT CHANGES FROM BEG TO CURRENT)					84,402,748	
	(OVER) UNDER					(3,142,722)	

**TOWN OF BELMONT
FY2011
SEWER ENTERPRISE BUDGET**

Org & Object #	Account Title	FY08 EXPENDED	FY09 EXPENDED	Revised FY10 BUDGET	FY10 EXPECTED EXPENSES	FY11 BUD REQUEST
6604401	SANITARY SEWER MAINT (R)					
511000	FULL TIME WAGE	340,499	364,251	388,744	386,744	388,744
513000	OVERTIME	47,136	38,804	63,500	63,500	63,500
514000	ON CALL	8,876	8,743	5,382	9,382	9,382
514400	MEAL ALLOWANCE	320	200	340	340	340
514800	LONGEVITY	1,463	1,288	1,650	1,650	1,925
515500	CDL STIPEND	-	-	8,320	8,320	8,360
517000	HEALTH INSURANCE	134,808	136,417	144,631	144,631	155,077
517200	WORKERS COMP.	13,738	14,021	15,112	15,112	15,112
517800	MEDICARE	3,912	4,303	5,638	5,638	6,785
517900	LIFE INSURANCE	200	200	200	200	200
518000	RETIREMENT	214,800	224,055	238,351	238,351	249,322
519001	WORKING OUT OF GRADE	520	41	800	800	800
519900	CLOTHING ALLOWANCE	-	5,288	5,800	5,800	5,800
	PERSONAL SERVICES	766,271	797,610	878,468	880,468	905,347
6604402						
522900	ELECTRICITY	2,158	2,911	4,235	4,235	4,235
524200	REPAIR & MAINT S.S.	-	30,551	-	-	-
527300	RENTAL EQUIP.	27,929	1,600	37,000	37,000	38,110
	SOIL REMOVAL	-	-	-	-	10,000
530800	METER READING SERVICE	29,999	33,361	-	-	-
530800	BILLING SERVICES	-	-	50,000	50,000	50,000
	BILLING SOFTWARE MAINT	-	-	-	-	3,870
	BILLING SOFTWARE UPGRADE	-	-	-	-	19,950
530900	CONTRACT PATCH	17,903	11,038	40,000	40,000	42,000
531600	POLICE DETAILS	3,444	5,526	6,165	6,165	6,350
534100	TELEPHONE	448	417	860	860	860
534800	GIS MAINTENANCE	-	2,000	30,000	30,000	32,000
538200	OUTSIDE LABOR	1,947	53,556	2,205	2,205	4,315
553100	PUBLIC WORKS SUPPLIES	52,932	-	55,500	55,500	57,165
553500	METER MODERNIZATION	-	-	-	-	-
569400	MWRA ASSESSMENT (R)	3,853,748	3,912,441	4,283,421	4,161,876	4,578,064
573400	STREET OPENING PERMITS	-	-	6,000	3,000	6,000
578500	SEWER RESERVE	-	-	50,000	15,000	68,800
591208	DEBT SERVICE	247,650	-	587,816	587,816	934,536
	TOTAL OTHER EXPENSES	4,238,158	4,053,400	5,153,202	4,993,657	5,856,255
6604						
596000	INDIRECT COST REIMB TO TOWN	120,000	120,000	125,000	125,000	125,000
596000	TRANSFER TO OPEB TRUST	-	-	100,000	100,000	100,000
	TRANSFER TO PAY DOWN DEBT PRIN	-	-	-	-	-
<u>589500</u>	FY00 SEWER I & I CONSTRUCTION	203,481	25,909	-	-	-
<u>587000</u>	TRUCKS	56,786	166,600	160,884	160,884	210,785
<u>585000</u>	GIS ENGINEERING AND HARDWARE	9,233	16,598	-	-	-
<u>589500</u>	SEWER & DRAIN REPLACEMENT	17,158	344,358	455,000	455,000	520,000
<u>589500</u>	SEWER BOND	717,870	(88,745)	-	-	-
	CAPITAL OUTLAY	1,004,527	464,720	615,884	615,884	730,785
	TOTAL SANITARY SEWER MAINT	6,128,956	5,435,730	6,872,554	6,715,009	7,717,387

**TOWN OF BELMONT
FY2011
SEWER ENTERPRISE BUDGET**

Org & Object #	Account Title	FY08 EXPENDED	FY09 EXPENDED	Revised FY10 BUDGET	FY10 EXPECTED EXPENSES	FY11 BUD REQUEST
6604441	STORMWATER MAINT. (R)					
511000	FULL TIME WAGE	150,114	155,774	186,354	163,804	163,804
513000	OVERTIME	160				
514800	LONGEVITY	260	225	225	225	500
515500	CDL STIPEND	-	-	4,160	4,180	4,180
517200	WORKERS COMP.	6,716	6,855	7,388	7,388	7,388
517800	MEDICARE	833	916	2,853	2,853	1,788
519003	CLOTHING ALLOWANCE		2,644	2,900	2,900	2,900
	PERSONAL SERVICES	158,084	166,414	203,880	181,350	180,560
6604442						
527300	RENTAL EQUIPMENT	9,733	11,390	11,960	11,960	12,558
529700	SOIL REMOVAL		3,815	10,000	-	10,000
530002	ABC STORMWATER GAUGE		-	8,010	8,010	8,411
530006	STORMWATER REGULATION		1,249	50,000	10,000	50,000
530900	CONTR PERM PATCH	3,219	14,869	15,750	15,750	16,538
538200	OUTSIDE LABOR R&M	29,039	32,792	59,560	59,560	65,910
553100	PUB. WKS. SUPP.	12,337	15,791	16,635	16,635	17,134
573400	STREET OPENING PERMITS		247,450	4,000	2,000	4,000
	TOTAL OTHER EXPENSES	12,951	327,356	175,915	123,915	184,551
	TOTAL STORMWATER MAINT.	171,035	493,770	379,795	305,265	365,111
	TOTAL SEWER ENTERPRISE	6,299,991	5,929,500	7,252,349	7,020,274	8,082,498
	SANITARY SEWER MAINTENANCE	2,155,208	1,403,289	2,464,133	2,428,133	3,014,323
	MWRA SEWER ASSESSMENT	3,853,748	3,912,441	4,283,421	4,161,876	4,578,064
	INDIRECT COST REIMBURSEMENT	120,000	120,000	125,000	125,000	125,000
	STORMWATER MAINT	171,035	493,770	379,795	305,265	365,111
	TOTAL SEWER ENTERPRISE	6,299,991	5,929,500	7,252,349	7,020,274	8,082,498
	Enterprise Revenue		6,425,180	6,874,942	6,642,867	7,366,715
			(495,680)	377,407	377,407	715,783

**TOWN OF BELMONT
WATER ENTERPRISE FY2011 BUDGET**

Org & Object #	Account Title	FY08 EXPENDED	FY09 EXPENDED	FINAL FY 10 BUDGET	FY10 EXPECTED EXPENSES	FY11 BUDGET REQ
6504501	WATER ADMINISTRATION					
511000	FULL TIME WAGES	125,322	130,537	138,973	108,973	129,179
514800	LONGEVITY	-	-	-	-	225
517000	HEALTH INSURANCE	4,923	19,179	20,138	20,138	15,739
517200	WORKERS COMP.	263	482	520	520	520
517800	MEDICARE	294	324	1,834	1,834	2,015
517900	LIFE INSURANCE	-	-	-	-	-
	PERSONAL SERVICES	130,802	150,523	161,465	131,465	147,678
6504502						
522800	GAS	11,797	11,313	15,675	15,675	15,675
522900	ELECTRICITY	3,221	4,378	8,594	8,594	8,594
524300	MAINTENANCE BUILDING	1,150	2,797	5,464	5,664	5,464
524300	MAINT.GROUNDS	-	-	1,640	1,640	1,640
524300	MAINT. BUILDINGS	-	-	-	-	-
524500	MAINT. OFFICE EQUIP.	-	20,408	1,639	1,600	2,000
524500	MAINT. COMPUTER EQUIPMENT	23,777	2,400	11,267	20,408	23,335
530000	PROFESSIONAL SERVICES	1,975	-	30,000	30,000	5,000
530700	LABORATORY SERVICES	-	26,383	1,639	500	1,000
530800	METER READING SERVICE	-	-	-	-	-
530800	WATER BILLING SERVICE	29,999	-	50,000	50,000	50,000
	BILLING SOFTWARE MAINT	-	-	-	-	3,870
	BILLING SOFTWARE UPGRADE	-	-	-	-	19,950
531000	LOCK BOX SERVICE	8,573	8,006	9,839	8,500	9,839
531900	ADVERTISING	246	345	1,504	1,500	1,500
534100	TELEPHONE	4,353	3,033	8,832	2,100	2,200
534100	BEEPERS	-	-	-	-	-
534500	POSTAGE	754	7,068	3,600	500	2,000
534700	PRINTING	-	189	4,000	500	1,500
538500	WATER RESERVE	-	-	71,510	-	96,800
542100	OFFICE SUPPLIES	2,499	2,548	2,731	2,731	2,865
542200	COMPUTER SUPPLIES	1,776	-	3,279	3,279	3,440
545000	CUSTODIAL SUPPLIES	142	579	656	656	656
552900	BOOKS & PERIODICALS	-	112	1,288	800	800
558900	MEDICAL REPORTS	-	-	395	395	395
569500	SAFE DRINKING WATER ASSESS	6,978	6,421	10,500	7,000	8,500
571000	IN STATE TRAVEL REIMBURSEM	60	-	2,400	2,400	2,400
573000	ASSOC. DUES/CONFER.	1,110	999	3,000	3,000	3,000
573100	LICENSES ETC.	-	-	-	-	-
573400	STREET OPENING PERMITS	-	-	10,000	5,000	15,000
	TOTAL OTHER EXPENSE	98,409	96,978	259,452	172,442	287,423

**TOWN OF BELMONT
WATER ENTERPRISE FY2011 BUDGET**

Org & Object #	Account Title	FY08 EXPENDED	FY09 EXPENDED	FINAL FY 10 BUDGET	FY10 EXPECTED EXPENSES	FY11 BUDGET REQ
6504						
596100	TOWN SUPPORT SERVICES	150,000	150,000	157,873	157,873	157,873
596100	OPEB TRUST FUND			100,000	100,000	100,000
6504503						
587000	OFFICE EQUIPMENT/COMPUTER	3,200	-	3,395	3,395	1,800
	CAPITAL OUTLAY	3,200	-	3,395	3,395	1,800
	TOTAL WATER ADMIN.	382,411	247,501	275,847	183,837	307,223
6504511	WATER DISTRIB/MAINT SERVICES					
511000	FULL TIME WAGES	441,696	500,459	535,222	535,222	518,353
511100	PART TIME SALARY	14,811	12,128	12,800	12,800	15,000
513000	OVERTIME	130,743	134,804	131,000	131,000	140,000
513000	FLSA RETROACTIVE					
514000	ON CALL	25,428	30,927	38,223	38,223	38,223
514400	MEAL ALLOWANCE	2,587	1,908	4,500	4,500	4,500
514800	CAPACITY	12				
514800	LONGEVITY	2,938	3,063	3,275	3,275	2,650
515100	ON CALL	3,894	552			
515200	AVAILABILITY STIPEND	4,520	6,242	6,760	6,800	6,800
515500	CDL STIPEND	-		8,320	8,360	8,360
517000	HEALTH INSURANCE	183,803	202,424	176,891	176,891	196,562
517200	WORKERS COMP	12,317	12,571	13,549	13,549	13,549
517800	MEDICARE	8,307	9,138	7,368	7,368	10,731
517900	LIFE INSURANCE	398	398	398	398	398
518000	RETIREMENT	156,992	164,215	141,376	141,376	147,883
519001	OUT OF GRADE	6,004	4,841	3,416	3,416	3,450
519900	CLOTHING ALLOWANCE	5,503	6,750	7,250	7,250	7,150
	PERSONAL SERVICES	999,952	1,090,420	1,090,348	1,090,428	1,113,609
6504512						
524100	BACKFLOW PREV/CROSS CONN	12,510	12,420	15,298	13,500	14,000
524400	MAINT VEHICLE GARAGE	3,940	4,516	10,537	6,000	17,651
524500	MAINT EQUIP OTHER	341	-	1,640	1,200	1,200
529700	SOIL REMOVAL	-	-	15,450		16,000
530000	DIG SAFE	-	-	2,575		
530000	WATER SYSTEM STUDY UPDAT	9,944	-		30,000	32,000
530007	MWRA LEAK DETECTION	-	-			12,000
530100	LEGAL SERVICES	-		1,082		1,000
530900	CONTRACT PATCHING	51,578	67,699	80,000	80,000	84,000
531600	POLICE DETAIL	9,716	6,919	9,568	9,500	9,855
531700	EMPLOYEE TRAINING	485	300	3,000	2,500	3,000
537900	LEAD SERVICE REPLACEMENT			18,000	15,000	-
548000	VEHICLE SUPPLIES	5,007	11,899	4,474	4,400	-

**TOWN OF BELMONT
WATER ENTERPRISE FY2011 BUDGET**

Org & Object #	Account Title	FY08 EXPENDED	FY09 EXPENDED	FINAL FY 10 BUDGET	FY10 EXPECTED EXPENSES	FY11 BUDGET REQ
548700	OIL/LUB	1,169	1,178	584	584	
548900	UNLEADED GAS	13,626	30,253			
548900	DIESEL FUEL	-	-	14,500	14,500	15,950
549000	MEDICAL SUPP	-	-	100	350	400
553100	PUBLIC WORKS SUPP WATER	8,410	15,559	19,674	19,000	20,264
553400	SIDEWALK REPAIR	6,778	-	11,605	11,000	11,953
553500	WATER METERS	76,056	16,209	10,000	10,000	10,000
553600	WATER REPAIR SUPPLIES	39,633	41,033	47,554		48,981
569400	MWRA ASSESSMENT	1,820,717	2,232,215	2,109,745	2,094,622	2,136,515
573100	LICENSE ETC	240	375	425	400	800
576000	CLAIM SETTLEMENT	-	1,500	2,228	1,500	2,500
591003	MWRA BOND REPAYMENT	65,000	136,400	223,600	223,600	322,479
	TOTAL OTHER EXPENSES	2,125,152	2,578,475	2,601,639	2,537,656	2,760,548
6504513						
587000	COMMUNICATION EQUIPMENT	-	-	3,300	3,000	44,500
587000	OFFICE EQUIPMENT	-	2,000	2,500	2,000	
587001	MWRA-METER MODERNIZATION					
65550723						
589500	WATER MAIN REPLACEMENT	881,888	443,716	502,809	502,809	427,268
65550						
543000	BUILDING PROJECTS		190,800	86,000	86,000	100,000
65550713						
589500	MWRA BOND FOR WATER MAIN REPLACEMENT					
65550753						
589500	GIS HARDWARE/SOFTWARE	9,874	5,615			
65550743						
589500	VEHICLE REPLACEMENT	51,097	104,974	52,709	52,709	54,885
	CAPITAL OUTLAY	942,859	745,105	647,318	646,518	626,653
	TOTAL WATER DIST/MAINT	4,067,963	4,414,000	4,339,305	4,274,602	4,500,810
	TOTAL WATER SERVICES	4,450,374	4,661,501	4,615,152	4,458,439	4,808,033
	WATER SUMMARY					
	WATER ADMINISTRATION	382,411	247,501	275,847	183,837	307,223
	MWRA WATER ASSESSMENT	39,633	41,033	47,554	-	48,981
	WATER DISTR/MAINT	4,028,330	4,372,966	4,291,751	4,274,602	4,451,829
	TOTAL WATER ENTERPRISE	4,450,374	4,661,501	4,615,152	4,458,439	4,808,033
	Total Revenue to be raised	4,105,374	4,111,501	4,315,152	4,158,439	4,508,033
	Planned use of Retained earnings to s	345,000	550,000	300,000	300,000	300,000