

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org. & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
11101	LEGISLATIVE								
511900	ELECTED OFFICIAL	200	200	200	200	200	200	200	
	PERSONAL SERVICES	200	200	200	200	200	200	200	
11102									
530000	PROF & TECH SERVICES	8,079	11,301	9,720	509	9,720	9,935	9,935	
534700	PRINTING	-	62	2,000		2,000	2,000	2,000	
	OTHER EXPENSES	8,079	11,363	11,720	509	11,720	11,935	11,935	
	TOTAL LEGISLATIVE	8,279	11,563	11,920	509	11,920	12,135	12,135	1.8%
11621	ELECTIONS & REGISTRATION								
511000	FULL-TIME SALARIES	51,900	49,444	59,386	27,029	59,386	57,721	57,721	
511100	PART-TIME SALARIES	4,500	3,060	4,500	840	4,500	6,730	6,730	
513000	OVERTIME	452	182	700	174	700	700	700	
517000	HEALTH INSURANCE	13,099	-	-	-	-	16,371	16,371	
517200	WORKERS COMP.	253	213	273	273	273	273	273	
	PERSONAL SERVICES	70,204	52,899	64,859	28,317	64,859	81,795	81,795	
11622									
524500	REP MAINT OFF EQUIP.	128	-	300		300	300	300	
524700	VOT.EQUIP. REP/MAINT	13,285	16,289	54,750	4,433	54,750	36,000	36,000	
527100	RENTAL BLDGS.	-	-	-	-	-	-	-	
530600	PROF. SERV. DATA PROCESSIN	1,180	750	1,400	300	1,400	1,400	1,400	
534500	POSTAGE	3,862	4,092	4,600	45	4,600	8,240	8,240	
534600	PRTG & MAILING	4,534	3,537	6,000	21	6,000	7,070	7,070	
538100	POLL WORKERS	46,993	21,624	53,032	24,987	53,032	40,000	40,000	
542100	SUPPLIES, OFFICE	(2,733)	334	350	285	350	350	350	
549000	FOOD SUPPLIES	500	568	500	152	500	800	800	
558300	ELECTION SUPPLIES	867	727	1,000	494	1,000	1,000	1,000	
571000	IN STATE TRAVEL	529	436	625	7	625	625	625	
573000	ASSOC. DUES & MEMBERSHIPS	50	80	200	25	200	200	200	
	OTHER EXPENSES	69,194	48,437	122,757	30,749	122,557	95,785	95,785	
	OFFICE EQUIPMENT		8,850	-	-	-	-	-	
	CAPITAL OUTLAY								
	TOTAL ELECTIONS & REGISTRATION	139,398	110,186	187,616	59,065	187,416	177,580	177,580	-5.3%

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TOWN CLERK									
<u>11611</u>									
511000	FULL-TIME SALARIES	35,242	37,606	36,905	17,932	36,905	36,905	36,905	
511100	PART-TIME SALARIES	13,964	17,096	13,700	9,148	13,994	14,554	14,554	
511900	ELECTED OFFICIAL	80,380	76,270	60,000	29,291	60,000	74,591	74,591	
513000	OVERTIME	-	60						
514800	LONGEVITY	425	425	475	475	475	475	475	
517000	HEALTH INSURANCE	15,443	10,466	11,607	11,607	11,607	6,031	6,031	
517200	WORKERS COMP	507	427	546	546	546	546	546	
517800	MEDICARE	650	693	1,643	1,643	1,643	1,643	1,643	
	PERSONAL SERVICES	146,611	143,043	124,876	70,641	125,170	134,745	134,745	
<u>11612</u>									
524500	REPAIR & MAINTENANCE	373	135	400	359	400	400	400	
527200	COPIER LEASE	450	1,484	1,485	742	1,845	2,205	2,205	
530000	CODIFICATION PROJECT 2 YEAR						5,000	5,000	Codification
534500	POSTAGE	-	6	50	24	50	50	50	
534700	BINDING	-	11,978	450	454	450	450	450	
534700	PRINTING - FORMS	782	-	400		40	40	40	
542100	OFFICE SUPPLIES	1,277	1,294	900	657	900	900	900	
542100	COPIER SUPPLIES	-	-	400		400	400	400	
542200	COMPUTER SUPPLIES	350	342	350		350	350	350	
571000	IN STATE TRAVEL	595	600	625		625	625	625	
573000	DUES AND MEMBERSHIPS	354	390	400	340	400	400	400	
574100	BONDS	200	355	100		100	100	100	
	OTHER EXPENSES	4,380	16,584	5,560	2,576	5,560	10,920	10,920	
	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	
	CAPITAL OUTLAY	-	-	-	-	-	-	-	
	TOTAL TOWN CLERK	150,991	159,627	130,436	73,217	130,730	145,665	145,665	11.7%

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11221	BOARD OF SELECTMEN								
511100	PART TIME WAGES	7,860	6,439	7,624	3,323	7,535	7,555	7,555	
511900	WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	7,000	14,000	14,000	14,000	
517000	HEALTH INSURANCE	17,935	19,449	21,548	21,548	21,548	22,413	22,413	
517200	WORKERS COMPENSATION	220	185	237	237	237	237	237	
	PERSONAL SERVICES	40,014	40,074	43,409	32,108	43,320	44,205	44,205	
11222									
530900	PROFESSIONAL SERVICES	4,390	16	350					
530905	PROFESSIONAL DEVELOPMENT	-	170	400	170	200	200	200	
558900	MISC EXPENSES	296							
571000	IN-STATE TRAVEL	395	242	333	22	250	300	300	
573000	DUES & MEMBERSHIPS	6,487	6,823						
	DOCUMENT IMAGING-HISTORI	-		6,950	6,682	6,682	6,900	6,900	
	OTHER EXPENSES	11,568	7,251	8,033	6,704	7,102	7,400	7,400	
	TOTAL BOARD OF SELECTMEN	51,583	47,325	51,442	38,812	50,422	51,605	51,605	0.3%
527200	VFW LEASE								
	LEASED SPACE		7,500	7,500	5,625	7,500	7,500	7,500	
	TOTAL VFW LEASE		7,500	7,500	5,625	7,500	7,500	7,500	0.0%
11971	COMMUNITY RELATIONS								
511100	PART TIME WAGES	1,379	460	1,292					
	PERSONAL SERVICES	1,379	460	1,292					
11972									
534600	ANNUAL TOWN REPORT-PRINTING	207	158	300	40				
534700	TOWN MEETING REPORTS								
	PURCHASE OF SERVICES	207	158	300	40				
	TOTAL COMMUNITY RELATIO	1,586	618	1,592	40				-100.0%

Included in General Management

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<u>11981</u>	<u>COMMITTEES/COMMISSIONS</u>							
511100	PART TIME WAGES	21,098	21,095	21,099	21,095	21,095	21,095	
	<u>PERSONAL SERVICES</u>	<u>21,098</u>	<u>21,095</u>	<u>21,099</u>	<u>21,095</u>	<u>21,095</u>	<u>21,095</u>	
<u>11982</u>								
534700	PRINTING	366	100	425	188	400	400	
542100	OFFICE SUPPLIES	-	475	400	100	400	400	
	<u>TOTAL SUPPLIES</u>	<u>366</u>	<u>575</u>	<u>825</u>	<u>288</u>	<u>800</u>	<u>800</u>	
	<u>TOTAL COMMITTEE/COMMISSIC</u>	<u>21,464</u>	<u>21,670</u>	<u>21,924</u>	<u>21,383</u>	<u>21,895</u>	<u>21,895</u>	-0.1%
<u>11231</u>	<u>GENERAL MANAGEMENT SERVICES</u>							
511000	FULL TIME WAGES	260,696	269,623	271,679	269,346	270,738	270,738	
511100	PART TIME WAGES	1,557						
517000	HEALTH INSURANCE	17,935	5,243	5,809	5,809	6,042	6,042	
517200	WORKERS COMPENSATION	891	751	960	960	960	960	
517800	MEDICARE	4,150	4,960	4,484	4,484	4,484	4,484	
573200	DISABILITY INSURANCE	1,566	1,566	1,600	1,600	1,600	1,600	
	<u>PERSONAL SERVICES</u>	<u>286,794</u>	<u>282,143</u>	<u>284,532</u>	<u>282,199</u>	<u>283,824</u>	<u>283,824</u>	
<u>11232</u>								
524500	MAINTENANCE OFFICE EQUIP.	70	267	175	120	200	200	
527200	RENTALS/LEASES	3,191	2,961	3,050	3,113	3,200	3,200	
530000	PROFESSIONAL SERVICES	38,269	4,453	5,000	2,064	5,000	5,000	
531700	PROFESSIONAL STAFF DEVELOP	1,309	1,090	1,500	1,120	1,500	1,500	
531900	ADVERTISING SERVICE	725	275	875	700	700	700	
534100	TELEPHONE	824	947	850	645	850	850	
534600	PRINTING/MAILING	75	38	90	90	90	90	
534700	TOWN MEETING REPORTS				160	250	250	From Community
542100	OFFICE SUPPLIES	830	1,121	1,142	800	1,150	1,150	
571000	IN-STATE TRAVEL	2,850	2,602	2,500	2,500	2,700	2,700	
573000	DUES & MEMBERSHIPS	1,831	1,378	1,500	1,378	1,500	1,500	
	<u>OTHER EXPENSES</u>	<u>49,973</u>	<u>15,132</u>	<u>16,682</u>	<u>12,699</u>	<u>17,140</u>	<u>17,140</u>	
	<u>TOTAL MANAGEMENT SERVICE</u>	<u>336,766</u>	<u>297,275</u>	<u>301,214</u>	<u>294,889</u>	<u>300,964</u>	<u>300,964</u>	-0.1%

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<u>11512</u>	<u>LEGAL SERVICES</u>							
530100	PROF. SERVICE-LEGAL	200,914	233,327	235,000	218,000	235,000	235,000	
576100	SETTLEMENTS	180,000	4,000	5,000	5,000	5,000	5,000	
	<u>OTHER EXPENSES</u>	<u>380,914</u>	<u>237,327</u>	<u>240,000</u>	<u>223,000</u>	<u>240,000</u>	<u>240,000</u>	
	TOTAL LEGAL SERVICES	380,914	237,327	240,000	223,000	240,000	240,000	0.0%

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11551	INFORMATION TECHNOLOGY								
511000	FULL TIME WAGES	234,184	240,355	304,771	148,286	304,771	313,873	313,873	
517000	HEALTH INSURANCE	55,103	56,851	78,693	78,693	78,693	81,855	81,855	
517200	WORKERS COMP	543	457	585	585	585	585	585	
517800	MEDICARE	2,540	3,011	3,486	3,486	3,486	3,486	3,486	
	PERSONAL SERVICES	292,369	300,675	387,535	231,050	387,535	399,799	399,799	
11552									
524600	EQUIPMENT REPAIR	610	1,169	2,000		3,275	2,000	2,000	
530000	*PROF SERVICES - POLICY						50,000	50,000	Personal ID securi
530300	SOFTWARE LICENSES	64,798	93,040	69,200	46,817	71,230	74,500	74,500	
530400	IT NETWORK SUPPORT	77,000	42,525	63,500		62,300	63,000	63,000	
531700	STAFF DEVELOPMENT	12,867	5,799	5,000	3,255	4,760	5,000	5,000	
542100	TECH OFFICE SUPPLIES	4,050	4,774	5,000	1,575	4,885	5,000	5,000	
542400	HARDWARE SUPPLIES	11,715	13,040	22,000	2,852	20,850	32,000	32,000	
542500	SOFTWARE SUPPLIES	5,155	636	5,000	459	4,200	5,000	5,000	
558100	SUBSCRIPTIONS & DUES	680	861	700	656	680	700	700	
	TOTAL OTHER EXPENSES	176,876	161,845	172,400	55,614	172,180	237,200	237,200	
11553									
585200	UPGRADE TOWN/SCHOOL NET	62,468	62,176	63,000	16,228	61,900	63,000	63,000	
587100	CONTINUE TOWN IT REPLACE	50,003	48,757	50,000	4,103	49,500	50,000	50,000	
	TOTAL CAPITAL EXPENSES	112,471	110,932	113,000	20,331	111,400	113,000	113,000	
	TOTAL INFORMATION TECHNOL	581,716	573,452	672,935	306,995	671,115	749,999	749,999	11.5%

* Study & Policy for Personal ID Safety for Town

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<u>HUMAN RESOURCES</u>									
11521									
511000	FULL TIME WAGES	152,340	153,049	153,055	74,475	153,055	153,055	153,055	
511100	PART TIME WAGES	27,743	28,856	30,043	14,430	30,043	30,043	30,043	
	TEMPORARY EMPLOYEE			6,000		6,000	6,000	6,000	
517000	HEALTH INSURANCE	31,034	33,655	37,286	37,286	37,286	38,785	38,785	
517200	WORKERS COMPENSATION	519	437	559	559	559	559	559	
517800	MEDICARE	2,445	2,386	2,637	2,637	2,637	2,637	2,637	
	PERSONAL SERVICES	214,082	218,383	229,580	129,387	229,580	231,079	231,079	
11522									
524500	MAINTENANCE OF OFFICE EQI	730	1,222	850	482	1,300	1,300	1,300	
530000	PROFESSIONAL SERVICES-PRE	-	-	1,000	1,000	1,000	1,000	1,000	
530000	*PROF SERVICES- HLTH INS AL	17,915	17,550	500					
530600	COMPUTER SERVICES	353	-	350	350	350	350	350	
531400	EMPLOYEE ASSISTANCE PROG	-	-	3,150	-	-	3,150	3,150	
531500	DRUG & ALCOHOL TESTING	1,855	1,390	2,200	1,060	2,200	2,200	2,200	
531700	PROFESSIONAL STAFF DEVELC	5,975	-	2,500	165	2,500	2,500	2,500	
531900	ADVERTISING SERVICE	170	343	6,000	916	6,000	6,000	6,000	
534600	PRINTING/MAILING	254	82	600	160	600	600	600	
542100	OFFICE SUPPLIES	1,496	826	1,200	399	1,200	1,200	1,200	
552900	BOOKS/PERIODICALS	219	120	200	250	250	250	250	
571000	TRAVEL	412	3,549	500	113	500	500	500	
573000	DUES & MEMBERSHIP	813	1,060	800	350	800	800	800	
	OTHER EXPENSES	30,192	26,142	19,850	3,645	16,700	19,850	19,850	
	TOTAL HUMAN RESOURCI	244,274	244,526	249,430	133,032	246,280	250,929	250,929	0.6%

* in FY11 costs of Health Insurance Advisor now borne by Health Trust fund

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<u>FINANCE & ACCOUNTING</u>									
11351									
511000	FULL TIME WAGES	170,602	173,771	174,018	84,998	174,680	174,680	174,680	
511100	PART TIME WAGES	29,113	31,688	66,218	24,964	64,000	65,067	65,067	
517000	HEALTH INSURANCE	31,034	33,655	37,286	37,286	37,286	38,785	38,785	
517200	WORKERS COMPENSATION	660	556	733	733	733	733	733	
517800	MEDICARE	2,820	2,772	3,044	3,044	3,044	3,044	3,044	
	PERSONAL SERVICES	234,228	242,442	281,299	151,025	279,743	282,309	282,309	
11352									
524600	COMPUTER SERVICES	-	-	500	-	-	-	-	
527200	COPIER MAINT AGREEMENT	-	-	7,000	13,000	13,750	7,500	7,500	
530000	PROFESSIONAL SERVICES	13,197	3,526	7,000	50,200	50,200	56,200	56,200	bidding contract
530120	AUDIT TOWN RECORDS	50,010	50,214	50,200	37,500	50,200	56,200	56,200	
542100	OFFICE SUPPLIES	2,159	1,552	2,450	882	2,500	2,200	2,200	
552900	BOOKS & PERIODICALS	150	-	-	-	-	-	-	
558900	WARRANT COMMITTEE	4,763	3,718	5,000	1,341	4,500	5,000	5,000	
571000	IN-STATE TRAVEL	2,330	2,650	2,300	1,762	2,700	2,300	2,300	
571100	TRAVEL REIMB/ALL DEPTS/W/	7,785	8,627	7,800	3,568	8,500	8,000	8,000	
573000	DUES & MEMBERSHIPS	415	160	500	75	300	300	300	
	OTHER EXPENSES	80,808	70,447	75,750	58,127	82,450	81,500	81,500	
596000	OTHER TRANS OUT	150,000	-	-	-	-	-	-	
	TOTAL FINANCE & ACCOUNTING	465,036	312,889	357,049	209,152	362,193	363,809	363,809	1.9%
11322	RESERVE FUND								
578500	RESERVE FUND	-	400,000	400,000	-	400,000	400,000	400,000	
	TOTAL RESERVE FUND	-	400,000	400,000	-	400,000	400,000	400,000	0.0%

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11411	ASSESSORS SERVICES								
511000	FULL TIME	195,580	207,194	208,939	101,648	208,932	210,679	210,679	
511100	PART TIME	12,995	12,810	15,308	6,074	15,000	15,308	15,308	
511900	ELECTED OFFICIALS	7,605	7,284	7,650	4,008	7,833	7,650	7,650	
514800	LONGEVITY	1,000	1,000	1,000	1,000	1,000	1,050	1,050	
517000	HEALTH INSURANCE	44,135	24,692	27,357	27,357	27,357	28,456	28,456	
517200	WORKERS COMPENSATION	908	765	979	979	979	979	979	
517800	MEDICARE	3,144	2,954	3,197	3,197	3,197	3,197	3,197	
	PERSONAL SERVICES	265,367	256,700	264,430	144,263	264,298	267,319	267,319	
11412									
524500	MAINT. OFFICE EQUIPMENT	-	95	1,000	639	1,000	1,000	1,000	
530000	REGISTRY OF DEEDS	151	-	1,000		1,000	1,000	1,000	
530200	REVALUATION	95,810	92,200	92,500		92,500	109,000	109,000	out to bid
530600	COMPUTER SERVICES	480	2,620	3,400		3,400	3,400	3,400	
542100	OFFICE SUPPLIES	6,072	4,484	3,000	2,416	3,000	3,000	3,000	
558100	SUBSCRIPTIONS	749	1,732	2,500	895	2,500	2,500	2,500	
571000	IN-STATE TRAVEL	50	1,958	2,000		2,000	2,000	2,000	
573000	DUES & MEMBERSHIPS	1,949	730	2,100	1,348	2,100	2,100	2,100	
	OTHER EXPENSES	105,261	103,818	107,500	5,298	107,500	124,000	124,000	
	TOTAL ASSESSORS SERVICES	370,628	360,518	371,930	149,561	371,798	391,319	391,319	5.2%

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TREASURY MANAGEMENT-COLLECTION								
11451								
511000	FULL TIME WAGES	238,545	229,244	243,149	243,149	247,639	247,639	
511100	PART TIME WAGES	45,567	39,809	49,032	49,032	50,054	50,054	
511900	ELECTED OFFICIALS	83,688	84,035	86,548	86,548	89,145	89,145	
513000	OVERTIME	1,876	1,461					
514800	LONGEVITY	2,144	1,373	1,525	1,525	1,525	1,525	
517000	HEALTH INSURANCE	40,704	38,898	27,357	27,357	44,827	44,827	
517200	WORKERS COMP	1,527	1,287	1,646	1,646	1,646	1,646	
517800	MEDICARE	4,234	3,561	5,671	5,671	5,671	5,671	
	PERSONAL SERVICES	418,286	399,669	414,928	414,928	440,507	440,507	
11452								
524500	MAINT OFFICE EQUIP	1,104	230	2,825	2,825	2,825	2,825	
530000	BANK SERVICE CHARGE	19,235	16,757	22,455	22,455	22,455	22,455	
530600	COMPUTER SERVICE	11,329	3,864	12,000	12,000	12,000	12,000	
	TRAINING	833	263	3,000	3,000	3,000	3,000	
534500	POSTAGE	22,295	19,530	26,000	26,000	26,000	26,000	
534700	PRINTING	11,986	8,376	15,000	15,000	15,000	15,000	
542100	OFFICE SUPPLIES	6,370	1,846	7,000	7,000	7,000	7,000	
542200	COMPUTER SUPPLIES	2,945	2,679	4,000	4,000	4,000	4,000	
552900	BOOKS & PERIODICALS	853	449	700	700	700	700	
571000	IN-STATE TRAVEL	822	1,015	3,000	3,000	3,000	3,000	
573000	ASSOC DUES & MEMBERSHIP	844	385	1,000	1,000	1,000	1,000	
574100	INSURANCE AND BONDS	1,673	1,673	2,200	2,200	2,200	2,200	
	OTHER EXPENSES	80,290	57,066	99,180	99,180	99,180	99,180	
	TOTAL TREASURER & COLLECT	498,576	456,735	514,108	514,108	539,687	539,687	5.0%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org. & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/10	FY11 TOWN EX EST EXPENSES	FY11 TOWN FUNDS BUD	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>11471</u>	<u>PARKING CLERK</u>								
511100	PART TIME WAGES	3,000	3,000	1,500	3,000	3,000	3,000	3,000	
517200	WORKERS COMP	14	12	15	15	15	15	15	
	<u>PERSONAL SERVICES</u>	<u>3,014</u>	<u>3,012</u>	<u>1,515</u>	<u>3,015</u>	<u>3,015</u>	<u>3,015</u>	<u>3,015</u>	
<u>11472</u>									
530000	TICKET PROCESSING	16,836	16,304	6,868	36,000	36,000	36,000	36,000	
530900	PARKING LOT MAINTENANCE	780	-	1,000	1,000	1,000	1,000	1,000	
534700	PRINTING	2,373	-	3,000	3,000	3,000	3,000	3,000	
	<u>OTHER EXPENSES</u>	<u>19,989</u>	<u>16,304</u>	<u>6,868</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
	TOTAL PARKING CLERK	23,003	19,316	8,383	43,015	43,015	43,015	43,015	0.0%
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>3,274,214</u>	<u>3,260,526</u>	<u>1,444,691</u>	<u>3,535,769</u>	<u>3,535,769</u>	<u>3,696,102</u>	<u>3,696,102</u>	3.8%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>RETIREMENT</u>									
19111									
518000	CONTRIBUTORY RETIREMENT	4,088,459	4,345,334	4,545,332	2,272,666	4,545,332	5,048,088	5,048,088	Actuarial study
518100	NON-CONTRIBUTORY RETIREM	24,869	9,351	22,000	(1,160)	22,000	22,500	22,500	
	TOTAL RETIREMENT	4,113,328	4,354,685	4,567,332	2,271,506	4,567,332	5,070,588	5,070,588	11.0%
<u>INSURANCE</u>									
19121									
517200	*WORKERS COMPENSATION IN	-	-	10,293	(35,568)	10,000	10,000	10,000	-2.8%
19131									
517300	UNEMPLOYMENT COMPENSAI	12,710	34,663	40,000	2,070	40,000	40,000	40,000	0.0%
19141									
518200	*CHAPTER 32B GROUP INSURA	1,451,917	1,341,758	1,450,000	(698,579)	1,450,000	1,513,881	1,513,881	4.4%
518300	SALARY & HEALTH BENEFITS	-	899	-	-	-	400,000	153,000	
19151									
517900	LIFE INSURANCE	15,245	12,616	15,300	3,925	15,500	15,500	15,500	1.3%
19161									
517800	*MEDICARE 1.45%	13,291	0	-	(46,783)	-	-	-	
19452	PERSONAL SERVICES	1,493,163	1,389,935	1,515,593	(774,935)	1,515,500	1,979,381	1,732,381	30.6%
574000	AUTO, FIRE, LIABILITY INS.	272,763	268,612	304,000	217,401	275,000	290,000	290,000	
	OTHER EXPENSES	272,763	268,612	304,000	217,401	275,000	290,000	290,000	-4.6%
	TOTAL INSURANCE	1,765,926	1,658,547	1,819,593	(557,535)	1,790,500	2,269,381	2,022,381	24.7%
	TOTAL INSURANCE & BENEFIT	5,879,254	6,013,233	6,386,925	1,713,971	6,357,832	7,339,969	7,092,969	14.9%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/10	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
POLICE ADMINISTRATION								
12111								
511000	FULL TIME WAGES	287,010	280,900	305,216	305,099	306,933	306,933	
514800	LONGEVITY	575	575		475	475	475	
514900	HOLIDAY	10,232	9,860	10,241	10,241	10,241	10,241	
517000	HEALTH INSURANCE	17,935	19,449	21,548	21,548	49,113	49,113	
517200	WORKERS COMP.	103	87	111	111	111	111	
517800	MEDICARE	2,707	2,976	4,281	4,281	4,281	4,281	
519900	UNIFORM ALLOWANCE	3,388	3,388	2,983	2,983	2,983	2,983	
573200	DISABILITY INSURANCE	2,250	2,415	3,388	3,388	3,388	3,388	
	PERSONAL SERVICES	324,199	319,648	347,768	348,126	377,525	377,525	
12112								
524400	REPAIR & MAINT OF VEHICLES	2,993	3,340	2,719	2,719	2,719	2,719	
524500	REPAIR & MAINT OFFICE FURN	4,050	3,302	500	500	2,000	2,000	
524500	LEASE OF COPIER	-	-	2,852	2,852	2,852	2,852	
524600	COMPUTER MAINT-LEAPS	3,875	3,326	3,500	3,500	3,500	3,500	
524900	MAINTENANCE AGREEMENT	1,191	800	750	750	750	750	
530001	MEDICAL/PSYCH EXAMS	836	69	1,500	1,500	2,000	2,000	
530009	OCCUPATIONAL HEALTH			2,500	2,500	4,500	4,500	
531900	ADVERTISING	101	336	200	200	200	200	
534500	POSTAGE	89	30	150	150	150	150	
534600	PRINTING/MAILING	487	552	300	300	300	300	
542100	OFFICE SUPPLIES	2,994	3,300	2,500	2,500	2,500	2,500	
548000	VEHICLE SUPPLIES	2,645	2,503	2,500	2,500	2,500	2,500	
558100	SUBSCRIPTIONS	541	955	509	509	1,000	1,000	
558200	UNIFORMS/CLOTHING	2,461	799	3,443	3,443	3,443	3,443	
571000	IN STATE TRAVEL	2,283	2,583	2,500	2,500	2,500	2,500	
573000	DUES/MEMBERSHIP	1,832	3,305	2,335	2,335	2,335	2,335	
	OTHER EXPENSES	26,378	25,199	28,758	28,758	33,249	33,249	
	POLICE EQUIPMENT-Servers/Rec	24,684	-	-	-	-	-	
	CAPITAL OUTLAY	24,684	-	-	-	-	-	
	TOTAL POLICE ADMIN.	375,261	344,847	376,526	376,884	410,774	410,774	9.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
PUBLIC SAFETY COMMUNICATIONS									
<u>12961</u>									
511000	FULL TIME WAGES	468,964	463,511	464,323	240,967	464,323	464,469	464,469	
511100	PART TIME WAGES	28,942	39,907	43,111	20,104	43,111	43,111	43,111	
513000	OVERTIME	37,099	45,094	50,914	14,228	50,914	50,914	50,914	
514700	NIGHT DIFFERENTIAL	19,817	22,257	22,057	10,792	22,057	22,193	22,193	
514900	HOLIDAY	19,468	19,867	21,231	11,228	21,231	21,516	21,516	
517000	HEALTH INSURANCE	88,269	95,722	106,049	106,049	106,049	99,983	99,983	
517200	WORKERS COMP	1,796	1,514	1,936	1,936	1,936	1,936	1,936	
517800	MEDICARE	6,428	7,383	7,880	7,880	7,880	7,880	7,880	
517900	LIFE INSURANCE	114	114	114	114	114	299	299	
519500	IN-SERVICE TRAINING	822	-	2,000	(2,717)	2,000	2,000	2,000	
519600	EMT/EMD STIPENDS	9,013	7,683	9,500		4,500	7,500	7,500	
519800	EDUCATIONAL INCENTIVE	3,465	-	3,465		3,465	3,465	3,465	
519900	UNIFORM MAINT.	11,284	11,284	7,750	5,404	7,750	11,250	11,250	
	PERSONAL SERVICES	695,482	714,334	740,330	415,986	735,330	736,516	736,516	
<u>12962</u>									
524600	COMPUTER EQUIPMENT MAIN	941	1,151	1,000	974	1,000	1,000	1,000	
524900	REPAIR & MAINT RADIO EQUIP	31,539	32,914	31,500	13,591	31,500	31,500	31,500	
524900	BASE RADIOS DISPATCH MAIN	39	-	1,575		1,575	1,575	1,575	
531700	PROFESSIONAL EMPLOYEE TR	35,057	2,563	2,000	1,129	2,000	2,000	2,000	
534100	TELEPHONE/TELETYPE	17,438	34,772	39,900	19,440	39,900	39,900	39,900	
542100	OFFICE SUPPLIES	1,825	629	1,500	301	1,500	1,500	1,500	
542200	COMPUTER SUPPLIES	953	-	1,000	-	1,000	1,000	1,000	
558200	UNIFORMS	374	559	1,000	93	1,000	1,000	1,000	
573000	DUES & MEMBERSHIPS	184	524	600	75	600	600	600	
	OTHER EXPENSES	88,350	73,112	80,075	35,602	80,075	80,075	80,075	
	TOTAL PUBLIC SAFETY COMMUNICATIONS	783,832	787,446	820,405	451,588	815,405	816,591	816,591	-0.5%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL [~] FUNDS BUD	% Chg Level Service to FY11
12121	POLICE RECORDS								
511000	FULL TIME WAGES	69,171	72,640	73,811	35,916	73,811	73,811	73,811	
514800	LONGEVITY	575	575	1,050	1,050	1,050	1,050	1,050	
517200	WORKERS COMP	91	77	98	98	98	98	98	
517800	MEDICARE	848	492	1,069	1,069	1,069	1,069	1,069	
	PERSONAL SERVICES	70,685	73,784	76,028	38,133	76,028	76,028	76,028	
12122									
524500	REPAIR & MAINT OFFICE EQUI	105	153	250	250	250	250	250	
527200	PHOTOCOPIER LEASE & REPAIR	4,157	3,883	4,350	1,960	4,350	4,350	4,350	
542100	PHOTOCOPIER SUPPLIES	3,572	2,770	2,556	936	2,556	2,556	2,556	
	OTHER EXPENSES	7,834	6,807	7,156	2,895	7,156	7,156	7,156	
	TOTAL POLICE RECORDS	78,519	80,591	83,184	41,028	83,184	83,184	83,184	0.0%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12131	POLICE PATROL SERVICES								
511000	FULL TIME WAGES	2,069,711	2,178,079	2,418,105	1,033,281	2,343,658	2,402,314	2,402,314	
513000	OVERTIME	180,643	264,108	190,000	153,366	240,000	250,000	250,000	
514002	CRIMINAL JUSTICE TRNG(NEM)	1,540	9,223	10,434	4,055	10,434	10,434	10,434	
514200	CAPACITY GRADE	13,758	11,026	16,972	5,808	16,972	16,972	16,972	
514700	NIGHT DIFFERENTIAL	90,431	98,059	93,659	47,186	93,659	93,659	93,659	
514800	LONGEVITY	6,059	2,574	17,422		17,422	17,422	17,422	
514900	HOLIDAY	94,864	96,512	107,345	50,615	107,345	107,345	107,345	
517000	HEALTH INSURANCE	423,365	435,337	476,479	476,479	476,479	491,341	491,341	
517800	MEDICARE	37,263	35,442	42,174	42,174	42,174	42,174	42,174	
517900	LIFE INSURANCE	853	853	853	853	853	695	695	
518900	WELLNESS PROGRAM	27,344	33,414	36,050	31,448	36,050	36,050	36,050	
519500	IN-SERVICE TRAINING	6,541	4,798	20,000		20,000	20,000	20,000	
519900	UNIFORM ALLOWANCE	63,275	67,140	69,872	29,737	69,872	69,872	69,872	
	PERSONAL SERVICES	3,015,648	3,236,565	3,499,365	1,875,002	3,474,918	3,558,278	3,558,278	
12132									
524400	REPAIR & MAINT VEHICLES	20,762	24,999	19,365	8,464	30,000	30,000	30,000	
524900	REPAIR & MAINT AUDIO/VISU/	3,955	5,518	500	-	500	500	500	
524900	REPAIR & MAINT POLICE EQUI	-	-	4,500	473	4,500	4,500	4,500	
530901	MED./DENTAL	4,050	23,642	15,000	2,524	15,000	15,000	15,000	
530600	COMPUTER SERVICES	13,339	39,469	34,923	31,752	34,923	36,923	36,923	
531700	PROF SERVICES-EMPL TRNG SI	33,032	10,968	15,000	21,701	25,000	20,000	20,000	
542100	OFFICE SUPPLIES	6,908	5,720	6,050	1,980	6,050	6,050	6,050	
548000	VEHICLE SUPPLIES	19,993	15,335	14,700	7,120	14,700	14,700	14,700	
548900	UNLEADED GAS	101,844	56,221	70,696	23,985	70,696	79,886	79,886	
550000	MED./SURG. SUPPLIES	1,358	1,557	852	333	852	852	852	
558200	UNIFORM/CLOTHING	6,625	564	480	277	480	480	480	
558400	POLICE SUPPLIES	6,898	6,115	5,000	5,033	5,000	6,500	6,500	
558401	CRIME PREVENTION SUPPLIES	235	848	500	135	500	500	500	
558901	PRISONER EXPENSE	702	1,092	824	999	824	824	824	
571000	IN-STATE TRAVEL	2,649	630	1,263	67	1,263	1,263	1,263	
	PAID DETAIL FUNDING								
	OTHER EXPENSES	222,351	192,677	189,653	104,842	210,288	217,978	217,978	
12133									
587000	CRUISER REPLACEMENT	86,775	79,958	80,000	79,867	80,000	120,000	120,000	
587200	POLICE EQUIPMENT	1,079							
	CAPITAL OUTLAY	87,854	79,958	80,000	79,867	80,000	120,000	120,000	
	TOTAL POLICE PATROL SERVIC	3,325,853	3,509,200	3,769,018	2,059,712	3,765,206	3,896,256	3,896,256	3.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOIE ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
TRAFFIC MANAGEMENT								
12141								
511000	FULL WAGES	150,350	163,263	165,947	169,994	169,994	169,994	
511100	PART TIME WAGES	175,433	157,677	172,460	188,542	188,542	188,542	
513000	OVERTIME	5,221	8,257	8,694	8,694	8,694	8,694	
514100	PROSECUTOR PAY	600	600	600	600	600	600	
514800	LONGEVITY	-	-	-	-	-	-	
514900	HOLIDAY	6,846	7,395	7,590	7,590	7,590	7,590	
517000	HEALTH INSURANCE	22,770	24,692	27,357	27,357	28,456	28,456	
517200	WORKERS COMP	2,784	2,346	3,001	3,001	3,001	3,001	
517800	MEDICARE	5,303	3,569	5,521	5,521	5,521	5,521	
519500	IN-SERVICE TRAINING	-	-	853	853	853	853	
519900	UNIFORM ALLOWANCE	4,512	4,845	4,978	4,978	4,978	4,978	
	PERSONAL SERVICES	373,819	372,645	397,001	417,130	418,229	418,229	
12142								
524400	REPAIR & MAINT VEHICLES	3,627	4,605	3,500	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUI	1,254	1,332	1,200	1,200	1,500	1,500	
542100	OFFICE SUPPLIES	1,827	1,393	1,546	1,546	1,546	1,546	
548000	VEHICLE SUPPLIES	3,605	3,302	3,335	3,335	3,335	3,335	
558200	UNIFORM/CLOTHING	4,608	2,550	3,500	3,500	3,500	3,500	
558400	POLICE SUPPLIES	683	678	680	680	680	680	
558401	CRIME PREVENTION SUPPLIES	347	370	360	360	360	360	
571000	IN-STATE TRAVEL	35	-	110	110	110	110	
556900	MOTORCYCLE LEASING	-	7,500	7,500	7,500	7,500	7,500	
	OTHER EXPENSES	15,985	14,230	21,731	21,731	22,031	22,031	
	TOTAL TRAFFIC MANAGEMENT	389,804	386,875	418,732	438,861	440,260	440,260	5.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12151	DETECTIVES & INVESTIGATION								
511000	FULL TIME WAGES	343,413	378,348	380,624	184,047	381,901	381,901	381,901	
513000	OVERTIME	16,155	26,582	10,895	22,191	15,000	19,319	19,319	
514100	PROSECUTOR PAY	3,400	3,400	3,400	1,700	3,400	3,400	3,400	
514900	HOLIDAY	15,996	16,720	17,409	9,470	17,409	17,409	17,409	
517800	MEDICARE	3,390	5,438	6,140	6,140	6,140	6,140	6,140	
519900	UNIFORM ALLOWANCE	10,151	11,179	11,179	5,439	11,179	11,179	11,179	
	PERSONAL SERVICES	392,505	441,666	429,647	228,987	435,029	439,348	439,348	
12152	REPAIR & MAINT VEHICLES								
524400	REPAIR & MAINT POLICE EQUI	3,551	3,517	3,500	1,239	3,500	3,500	3,500	
524900	OFFICE SUPPLIES	532	114	430	450	430	430	430	
542100	VEHICLE SUPPLIES	638	1,307	730	2,225	730	730	730	
548000	UNIFORMS/CLOTHING	2,854	2,748	2,634	2,634	2,634	2,634	2,634	
558200	CRIME PREVENTION SUPPLIES	281	-	200	200	200	200	200	
558401	IN-STATE TRAVEL	4,907	2,431	2,569	661	2,569	2,569	2,569	
571000	OTHER EXPENSES	10	25	85	4,575	85	85	85	
		12,773	10,142	10,148	4,575	10,148	10,148	10,148	
	TOTAL DETECTIVES & INVESTIGATION	405,278	451,809	439,795	233,563	445,177	449,496	449,496	2.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>POLICE COMMUNITY SERVICES</u>									
12161									
511000	FULL TIME WAGES	242,678	261,996	217,084	131,397	201,244	201,244	201,244	
513000	OVERTIME	5,128	4,449	7,830	2,971	7,830	7,830	7,830	
514100	SPECIALTY STIPENDS	1,800	1,800	1,800	900	1,800	1,800	1,800	
514900	HOLIDAY	8,690	9,168	10,634	5,318	10,634	10,634	10,634	
517000	HEALTH INSURANCE	4,835	5,243	5,809	5,809	5,809	6,042	6,042	
517200	WORKERS COMP	2,082	1,754	2,244	2,244	2,244	2,244	2,244	
517800	MEDICARE	3,249	3,163	4,448	4,448	4,448	4,448	4,448	
519500	IN-SERVICE TRAINING	-	-	2,000	-	2,000	2,000	2,000	
519900	UNIFORM ALLOWANCE	6,694	7,240	7,400	3,741	7,400	7,400	7,400	
	PERSONAL SERVICES	275,155	294,814	259,249	156,828	243,409	243,642	243,642	
12162									
524400	REPAIR & MAINT VEHICLES	3,682	2,474	2,379	58	2,379	2,379	2,379	
525000	REPAIR & MAINT PARKING ME	2,955	931	2,500	98	2,500	2,500	2,500	
542100	OFFICE SUPPLIES	617	2,916	464	509	464	464	464	
545010	AUXILIARY POLICE	1,840	1,882	2,000	235	2,000	2,000	2,000	
548000	VEHICLE SUPPLIES	2,374	2,423	1,737	20	1,737	1,737	1,737	
558900	PARKING METER SUPPLIES	1,681	203	1,600	-	1,600	1,600	1,600	
571000	IN STATE TRAVEL	-	6	189	-	189	189	189	
573000	DUES/MEMBERSHIP	485	320	300	520	300	300	300	
	OTHER EXPENSES	13,634	11,154	11,169	1,440	11,169	11,169	11,169	
	TOTAL COMMUNITY SERVICE	288,789	305,969	270,418	158,268	254,578	254,811	254,811	
	TOTAL POLICE	5,647,336	5,866,739	6,178,078	3,352,684	6,179,295	6,351,372	6,351,372	2.8%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOICE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12211	FIRE ADMINISTRATION							
511000	FULL TIME WAGES ADMIN	387,030	399,255	250,917	250,918	250,918	250,918	
511000	FULL TIME WAGES FIRE PREVE	-	-	150,043	155,000	147,172	147,172	
511100	PART TIME WAGES	16,028	16,417	18,709	18,709	18,733	18,733	
513000	OVERTIME FIRE PREVENTION	3,463	-	3,001	3,100	2,943	2,943	
514700	NIGHT DIFFERENTIAL	1,202	741	1,704	1,675	1,639	1,639	
514800	LONGEVITY	425	425	425	425	425	425	
514900	HOLIDAY	17,463	17,142	17,850	17,700	17,699	17,699	
515000	DEFIBRILLATION STIPEND	4,164	3,801	3,200	3,200	3,200	3,200	
517000	HEALTH INSURANCE	31,034	62,067	68,763	68,763	55,156	55,156	
517200	WORKERS COMP	42	35	45	45	45	45	
517800	MEDICARE	242	235	6,801	6,801	6,801	6,801	
519002	UNIFORM/MAINT	1,194	4,191	4,200	4,200	4,200	4,200	
519200	HAZARDOUS MATERIALS STIP	1,494	1,498	1,500	1,500	1,500	1,500	
519600	EMT STIPEND	1,500	2,250	5,475	5,800	6,000	6,000	
519800	INCENTIVE, EDUCATION	3,848	3,870	4,600	4,860	4,860	4,860	
519900	FIRE ADMIN UNIFORM	2,991	-	-	-	-	-	
	PERSONAL SERVICES	472,120	511,927	537,233	542,696	521,291	521,291	
12212								
523100	WATER	-	-	1,000	800	1,000	1,000	
524300	BUILDING SYSTEMS MAINTEN	6,094	2,305	7,000	7,000	7,000	7,000	
524600	COMPUTER MAINTENANCE	4,241	4,142	5,500	5,500	5,500	5,500	
527200	COPIER LEASE	1,950	4,232	5,755	5,755	1,000	1,000	
534200	COMMUNICATIONS SERVICES	18,817	18,131	18,000	18,300	18,300	18,300	
534700	PRINTED MATERIALS	-	-	1,000	1,000	1,000	1,000	
542100	OFFICE SUPPLIES	3,507	2,276	3,000	3,000	3,000	3,000	
542100	COPY SUPPLIES	1,489	-	700	700	700	700	
542400	HARDWARE MISC SUPPL/PLAG	9,964	693	800	800	800	800	
545000	CUSTODIAL SUPPLIES	474	6,778	9,000	9,000	9,000	9,000	
552900	BOOKS & PERIODICALS	537	98	800	800	800	800	
571000	IN STATE TRAVEL (TRNG)	1,655	896	1,590	1,590	1,590	1,590	
573000	DUES/MEMBERSHIP	-	2,163	1,750	2,100	2,100	2,100	
	OTHER EXPENSES	48,728	41,714	55,895	56,345	51,790	51,790	
	TOTAL FIRE ADMINISTRATION	520,848	553,640	593,128	599,041	573,081	573,081	-3.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
	<u>FIRE SUPPRESSION</u>							
12221								
511000	FULL TIME WAGES	2,676,016	2,809,618	2,871,026	2,824,526	2,889,653	2,889,653	
513000	OVERTIME	349,162	333,752	331,122	390,000	382,879	382,879	
514300	CAPACITY DIFFERENCE	6,187	7,327	14,561	11,000	11,000	11,000	
514700	NIGHT DIFFERENTIAL	31,100	33,768	34,305	34,000	33,713	33,713	
514800	LONGEVITY	982	1,885	2,000	1,892	2,000	2,000	
514900	HOLIDAY	141,075	142,961	155,041	153,000	152,150	152,150	
515000	DEFIBRILLATION STIPEND	54,968	172					
517000	HEALTH INSURANCE	546,591	524,944	607,251	607,251	627,368	627,368	
517800	MEDICARE	35,074	39,340	50,024	50,024	50,024	50,024	
517900	LIFE INSURANCE	882	882	882	882	882	882	
519002	UNIFORM MAINT ALLOWANCE	(1,194)	51,723	53,550	53,000	52,500	52,500	
519200	HAZARDOUS MATERIALS STIP	24,965	25,121	25,300	25,000	25,000	25,000	
519500	IN SERVICE TRNG	7,952	4,971	11,000	11,000	11,000	11,000	
519800	EDUCATION	14,565	21,488	23,550	22,000	23,550	23,550	
519900	UNIFORM MAINT ALLOWANCE	50,501						
	PERSONAL SERVICES	3,938,827	3,997,952	4,179,812	4,183,575	4,261,719	4,261,719	
12222								
524400	VEHICLE MAINT.	50,050	48,290	45,000	45,000	45,000	45,000	
524501	RADIO MAINTENANCE	5,951	7,070	7,500	7,500	7,500	7,500	
530001	MEDICAL BILLS	5,401	26,106	15,000	20,000	21,000	21,000	
530009	OCCUPATIONAL HEALTH MGMT			2,500	10,000	10,000	10,000	
531700	TRAINING	7,311	4,712	10,000	4,000	10,000	10,000	
542400	EXTINGUISHER REFILL	660	298	950	950	950	950	
548900	GASOLINE	29,869	13,068	26,000	20,000	20,000	20,000	
558600	FIREFIGHTER SUPPLIES	13,026	12,984	15,000	15,000	15,000	15,000	
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	2,500	
	OTHER EXPENSES	114,769	115,028	124,450	124,950	131,950	131,950	
12223								
587100	OFFICE EQUIPMENT	1,552		2,600	2,600	2,600	2,600	
587200	FIREFIGHTING EQUIPMENT	10,936	12,000	15,000	15,000	15,000	15,000	
	CAPITAL OUTLAY	12,488	12,000	17,600	17,600	17,600	17,600	
	TOTAL FIRE SUPPRESSION	4,066,083	4,124,980	4,321,862	4,326,125	4,411,269	4,411,269	2.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12301	EMERGENCY MEDICAL SERVICES								
513005	EMS TRAINING	2,275	1,893	3,500	289	3,500	3,500	3,500	
519600	EMT STIPEND	36,000	129,259	141,450	62,800	132,225	129,600	129,600	
	PERSONAL SERVICES	38,275	131,152	144,950	63,089	135,725	133,100	133,100	
12302									
524010	DEFIBRILLATOR	1,466	584	750	727	750	2,600	2,600	
524400	VEHICLE MAINTENANCE	7,704	6,178	7,500	3,361	7,500	7,500	7,500	
530000	EMS TRAINING	-	530	1,000	-	1,475	1,500	1,500	
548900	DIESEL FUEL	9,098	3,687	6,240	1,947	4,000	4,520	4,520	
550000	MEDICAL SUPPLIES	15,208	14,022	12,000	5,046	12,000	12,000	12,000	
550000	OXYGEN	600	-	1,500	-	1,500	1,500	1,500	
573100	LICENSING	-	2,000	1,800	600	600	2,000	2,000	
	OTHER EXPENSES	34,076	27,801	30,790	11,681	27,825	31,620	31,620	
12303									
587000	MEDICAL EQUIPMENT & DEFIB	2,000	-	4,000	-	4,000	4,000	4,000	
12303	EMS REPORTING SOFTWARE & EQUIPMENT	-	-	4,000	-	4,000	4,000	4,000	
	TOTAL CAPITAL OUTLAY	2,000	-	4,000	-	4,000	4,000	4,000	
	TOTAL EMERGENCY MEDIC/	74,351	158,153	179,740	74,770	167,550	168,720	168,720	-6.1%
	TOTAL FIRE	4,661,283	4,836,774	5,094,730	2,916,661	5,092,716	5,153,070	5,153,070	1.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12911	EMERGENCY MANAGEMENT								
511100	PART TIME	11,000	11,000	11,000	5,423	11,000	11,000	11,000	
517800	MEDICARE		103	160	160	160	160	160	
	PERSONAL SERVICES	11,000	11,103	11,160	5,583	11,160	11,160	11,160	
12912									
524500	MAINTENANCE	3,017	-	3,000		2,500	3,000	3,000	
530000	PROF SERV TRNG	4,276	2,148	2,200		2,200	2,200	2,200	
534100	TELEPHONE	1,505	1,555	5,000	1,358	4,000	5,000	5,000	
542100	SUPPLIES	221	-	300		300	300	300	
573000	ASSOCIATION DUES	-	-	50		50	50	50	
	OTHER EXPENSES	9,019	3,703	10,550	1,358	9,050	10,550	10,550	
12913									
587100	COMMUNICATION EQUIPMENT CAPITAL OUTLAY	6,333	-	-	-	-	-	-	
	TOTAL EMERGENCY MANAGEMENT	26,351	14,806	21,710	6,941	20,210	21,710	21,710	0.0%
	TOTAL PUBLIC SAFETY	10,334,970	10,718,318	11,294,518	6,276,286	11,292,221	11,526,152	11,526,152	2.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
	EDUCATION								
	TOTAL SALARIES/FRINGE BE	38,262,367	37,824,000						
	SFSF to Maintain Foundation Spend NON-SALARIES	484,157	1,373,659						
	TOTAL EDUCATION OPERATIN	38,746,524	39,197,659	39,702,570	17,235,730	39,702,570	40,512,879	40,512,879	2.0%
13002									
569000	MINUTEMAN REG. VOC. SCHO	687,857	806,365	751,311	488,353	751,311	850,000	850,000	13.1%
	TOTAL MINUTEMAN REGIONAL VOC. SCHC	687,857	806,365	751,311	488,353	751,311	850,000	850,000	13.1%
	GRAND TOTAL EDUCATION	39,434,381	40,004,024	40,453,881	17,724,083	40,453,881	41,362,879	41,362,879	2.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
COMMUNITY DEVELOPMENT ADMIN.									
11801				217,308	127,258	217,771	229,135	229,135	
511000	FULL TIME SALARIES	166,805	174,090	176,279	86,229	176,742	176,279	176,279	
514800	LONGEVITY	575	575	575	575	575	575	575	
517000	HEALTH INSURANCE	19,179	33,655	37,286	37,286	37,286	49,113	49,113	
517200	WORKERS COMPENSATION	594	500	640	640	640	640	640	
517800	MEDICARE	2,644	726	2,528	2,528	2,528	2,528	2,528	
519800	EDUCATION	-	-	-	-	-	-	-	
	PERSONAL SERVICES	189,797	209,547	217,308	127,258	217,771	229,135	229,135	
11802									
524500	REPAIRS/OFFICE EQUIP.	7,503	5,828	6,367	1,139	5,167	5,912	5,912	
530000	PROFESSIONAL SERVICES	4,402	20,371	26,000	4,123	26,000	26,000	26,000	
531900	ADVERTISING	613	536	625	625	625	625	625	
532000	CONTRACTUAL TRAINING REI	-	600	600	600	300	600	600	
534100	TELEPHONE	1,727	1,446	2,050	627	2,050	2,050	2,050	
534600	PRINTING/MAILING	300	250	303	161	303	355	355	
542100	OFFICE SUPPLIES	1,259	1,697	700	242	700	700	700	
542100	PHOTOCOPY SUPPLIES	-	-	1,500	-	1,500	1,331	1,331	
548000	VEHICLE SUPPLIES / OVERSIGH	3,353	-	-	-	-	-	-	
552900	BOOKS/PERIODICAL	267	-	350	-	350	350	350	
571000	IN-STATE TRAVEL	364	720	805	683	805	835	835	
573000	DUES/MEMBERSHIP	1,766	1,380	1,258	-	1,258	1,128	1,128	
	CONSERVATION COMM MEMBERSHIP	-	-	1,169	-	1,169	1,394	1,394	
	OTHER EXPENSES	21,555	32,828	41,727	6,975	40,227	41,280	41,280	
11803									
587100	OFFICE EQUIPMENT	795	8,000	-	-	-	-	-	
	CAPITAL OUTLAY	795	8,000	-	-	-	-	-	
	TOTAL COMMUNITY DEV. ADM	212,147	250,375	259,035	134,232	257,998	270,415	270,415	4.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
11751	PLANNING								
511000	SALARIES - FULL TIME	201,883	204,532	206,567	98,976	203,659	205,368	205,368	
517000	HEALTH INSURANCE	11,855	14,206	15,739	15,739	15,739	16,371	16,371	
517200	WORKERS COMP	794	669	856	856	856	856	856	
517800	MEDICARE	2,801	2,822	2,974	2,974	2,974	2,974	2,974	
	PERSONAL SERVICES	217,334	222,229	226,136	118,545	223,228	225,569	225,569	
11752									
524500	MAINT OF OFFICE EQUIP	86	108	100		100	100	100	
530000	PROFESSIONAL SERVICES	34,375	28,689	22,000	3,000	22,000	24,000	24,000	
530004	COMPREHENSIVE MASTER PL	33,528	87,745	-		-	-	-	
531900	ADVERTISING	1,864	1,453	2,500	369	1,500	1,500	1,500	
532000	TRAINING/TUITION GIS COMPL	-	-	4,500	330	4,500	2,500	2,500	
532000	CONTRACTUAL TRAINING REIMB	-	125	600		50	600	600	
534700	PRINTING	-	200	400	103	500	500	500	
542100	OFFICE SUPPLIES	265	400	300	213	400	400	400	
571000	IN-STATE TRAVEL	231	132	500	96	500	600	600	
573000	DUES & MEMBERSHIPS	890	958	1,000	510	1,250	1,250	1,250	
	OTHER EXPENSES	71,240	119,809	31,900	4,621	30,800	31,450	31,450	
11753									
587100	OFFICE EQUIPMENT	-	-	-	-	-	-	-	
	CAPITAL OUTLAY								
	TOTAL PLANNING	288,573	342,038	258,036	123,166	254,028	257,019	257,019	-0.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOIE ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14111	ENGINEERING SERVICES							
511000	FULL TIME SALARIES	66,531	79,904	83,742	83,742	77,585	77,585	
511100	PART TIME WAGES	23,732	19,048	25,000	25,000	25,000	25,000	
513000	OVERTIME			5,000	5,000	5,000	5,000	
514800	LONGEVITY	675	475	475	475	475	475	
517000	HEALTH INSURANCE	425	28,440	31,477	31,477	32,742	32,742	
517200	WORKERS COMP.	13,099	270	345	345	345	345	
517800	MEDICARE	320	705	1,511	1,511	1,511	1,511	
519900	CLOTHING ALLOWANCE	1,428	575	675	675	675	675	
	PERSONAL SERVICES	106,210	129,416	148,225	148,225	143,333	143,333	
14112								
524500	REPAIR/OFFICE EQUIP	-	100	200	200	200	200	
542900	ENGIN/DRAFTING SUPPLIES	214	718	700	700	800	800	
548000	VEHICULAR SUPPLIES	-						
548900	GASOLINE	-						
571000	IN-STATE TRAVEL	480	712	760	760	760	760	
532000	CONTRACTUAL TRAINING REI	-	-	600	600	600	600	
573000	DUES/MEMBERSHIP	127	-	60	60	60	60	
	OTHER EXPENSES	821	1,530	757	2,320	2,420	2,420	
	TOTAL ENGINEERING SERVICE	107,032	130,946	150,645	150,545	145,753	145,753	-3.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org. & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>INSPECTION SERVICES</u>									
12411									
511000	FULL TIME WAGE	122,655	130,632	131,149	65,133	131,149	133,349	133,349	
511100	PART TIME WAGE	20,736	18,498	23,091	9,088	21,964	22,779	22,779	
513000	OVERTIME			1,100		1,100	1,100	1,100	
514800	LONGEVITY	575	575	575	575	575	575	575	
517000	HEALTH INSURANCE	34,101	28,440	31,509	31,509	31,509	22,413	22,413	
517200	WORKERS COMP.	666	561	718	718	718	718	718	
517800	MEDICARE	2,945	2,103	2,222	2,222	2,222	2,222	2,222	
519900	CLOTHING	1,350	1,350	1,350	1,350	1,350	1,350	1,350	
	PERSONAL SERVICES	183,029	182,159	191,714	110,596	190,587	184,506	184,506	
12412									
524500	MAINT. OFFICE EQUIP.	-	-	200	135	200	200	200	
530000	PROFESSIONAL SERVICES	2,200	1,465	2,250	450	2,250	2,250	2,250	
531300	JOINT INSPECTION PROGRAM	36,252	35,135	36,536	17,568	35,136	36,536	36,536	
532000	CONTRACTUAL TRAINING REI.	700	1,318	1,800		1,800	1,800	1,800	
534600	PRINTING/MAILING	335	235	315	187	315	315	315	
542100	OFFICE SUPPLIES	450	452	500	157	500	500	500	
571000	IN STATE TRAVEL	578	147	780		780	780	780	
573000	DUES/CONFERENCE	210	63	150		150	150	150	
	OTHER EXPENSES	40,726	38,814	42,531	18,498	41,131	42,531	42,531	
	TOTAL INSPECTION SERVICE	223,755	220,973	234,245	129,094	231,718	227,037	227,037	-3.1%
	TOTAL COMMUNITY DEVELOP	831,507	944,331	901,961	469,032	894,289	900,224	900,224	-0.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
PUBLIC WORKS ADMINISTRATION									
14211									
511000	FULL TIME WAGE	226,519	229,100	241,591	114,938	236,591	237,106	237,106	
514001	PAID PERSONAL DAYS	-	140	1,440		1,440	1,440	1,440	
514400	MEAL ALLOWANCE	4,520	4,980	6,750	360	6,750	6,750	6,750	
517000	HEALTH INSURANCE	39,299	42,618	47,216	47,216	47,216	49,113	49,113	
517200	WORKERS COMP	1,344	1,133	1,449	1,449	1,449	1,449	1,449	
517800	MEDICARE	3,649	3,537	3,364	3,364	3,364	3,364	3,364	
517900	LIFE INSURANCE	227	227	227	227	227	227	227	
519800	EDUCATION INCENTIVE	-	-	-	-	-	-	-	
519900	CLOTHING ALLOWANCE	6,550	-	-	-	-	-	-	
	PERSONAL SERVICES	282,109	281,735	302,037	167,554	297,037	299,449	299,449	
14212									
519700	CERTIFICATIONS	165	435	610	100	610	610	610	
519800	EDUCATION INCENTIVE	-	-	-	-	-	-	-	
519900	UNIFORM ALLOWANCE	-	-	-	-	-	-	-	
524500	MAINT. RADIO	2,669	-	520	138	520	520	520	
530001	MEDICAL REPORTS	231	-	-	-	-	-	-	
530600	DATA PROCESSING	700	484	1,500	962	1,500	1,500	1,500	
531700	EMPLOYEE TRAINING	988	536	1,160	232	1,160	1,160	1,160	
531900	ADVERTISING	2,585	2,722	2,715	2,209	2,715	2,715	2,715	
542100	OFFICE SUPPLIES	706	948	-	-	-	-	-	
550000	MEDICAL SUPPLIES	2,026	2,309	2,315	143	2,315	2,315	2,315	
553100	P.W. SUPPLIES CL	2,991	-	-	-	-	-	-	
558200	UNIFORMS	3,982	930	1,902	711	1,902	1,902	1,902	
571000	IN-STATE TRAVEL	480	-	-	-	-	-	-	
572000	EDUC & TRN EX	648	623	755	473	755	755	755	
573000	DUES & MEMBERSHIPS	18,169	8,986	11,477	4,966	11,477	11,477	11,477	
	OTHER EXPENSES	18,169	8,986	11,477	4,966	11,477	11,477	11,477	
14213									
585300	STREET OPENING PERMIT SOF	6,000	-	-	-	-	-	-	
	CAPITAL OUTLAY	6,000	-	-	-	-	-	-	
	TOTAL PUBLIC WORKS ADMIN	306,278	290,720	313,514	172,520	308,514	310,926	310,926	-0.8%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/10	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14221	STREET MAINTENANCE								
511000	FULL TIME WAGES	266,055	282,506	326,243	160,371	326,243	332,123	332,123	
513000	OVERTIME	58,199	81,365	62,386	49,551	62,386	62,386	62,386	
514000	ON CALL PAY	10,065	9,563	9,110	8,587	9,110	9,110	9,110	
514800	LONGEVITY	1,275	1,156	1,325	875	1,388	1,150	1,150	
515200	AVAILABILITY STIPEND	2,870	2,639	3,400	1,361	3,400	3,400	3,400	
515500	CDL STIPEND		1,964	2,100	1,016	2,610	2,610	2,610	
517000	HEALTH INSURANCE	35,870	42,618	47,216	47,216	47,216	71,527	71,527	
517200	WORKERS COMP.	1,899	1,600	2,047	2,047	2,047	2,047	2,047	
517800	MEDICARE	2,641	1,814	1,871	1,871	1,871	1,871	1,871	
517900	LIFE INSURANCE	72							
519001	WORKING OUT OF GRADE	574	3,955	1,050	1,008	1,050	1,050	1,050	
519900	CLOTHING ALLOWANCE		2,125	2,175	2,125	2,125	2,125	2,125	
	PERSONAL SERVICES	379,520	431,304	458,923	276,027	459,446	489,399	489,399	
14222									
524500	RADIO MAINTENANCE		3,255	3,255		3,255	3,255	3,255	
525100	ROAD MAINTENANCE	45,715	27,685	33,776	6,329	33,776	33,776	33,776	
529700	SOIL REMOVAL			10,000	4,000	5,000	10,000	10,000	
530000	PROFESSIONAL SERVICES	2,470							
531600	POL DETAILS - REGULAR	1,729	514	4,630	1,191	4,630	4,630	4,630	
550000	MEDICAL SUPPLIES		749	750		750	750	750	
553100	PUBLIC WORKS/SUPPLIES	6,494	10,680	10,151	1,837	10,151	10,355	10,355	
553300	PUBLIC WORKS/SUPPLIES-LINE	29,300	30,179	34,180	18,724	34,180	34,865	34,865	
553400	SIDEWALKS, CONST.	6,745	5,901	7,100	12,216	7,100	57,100	57,100	sidewalks
	OTHER EXPENSES	92,453	78,963	103,842	44,297	98,842	154,731	154,731	
14223									
	COMPUTER & EQUIPMENT								
	REPLACE HEMLOCK TREES						5,500	5,500	
587000	STREET PAINTING MACHINE								
	CAPITAL OUTLAY						5,500	5,500	
	TOTAL STREET MAINT.	471,973	510,267	562,765	320,325	558,288	649,630	649,630	15.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14231	SNOW REMOVAL								
513000	OVERTIME-SNOW	201,276	136,930	94,650	1,630	94,650	94,650	94,650	
515200	ON CALL STIPEND	10,539	9,917	9,720	4,193	9,720	9,720	9,720	
515200	SNOW AVAILABLE	100							
	PERSONAL SERVICES	211,914	146,847	104,370	5,823	104,370	104,370	104,370	
14232									
524400	MAINT/VEHICLES(SNOW)	68,686	42,658	38,017	12,010	38,017	38,780	38,017	
529100	CONTRACT/SNOW REMOVAL	306,203	153,011	127,234	2,941	127,234	127,234	127,234	
531600	POLICE DETAILS - SNOW	4,996	677	13,982		13,982	13,982	13,982	
553100	PUP WKS SUP.SALT/SAND	323,478	200,596	268,770	2	268,770	268,770	268,770	
	OTHER EXPENSES	703,363	396,941	448,003	14,952	448,003	448,766	448,003	
	TOTAL SNOW REMOVAL	915,278	543,788	552,373	20,775	552,373	553,136	552,373	0.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14251	CENTRAL FLEET MAINT - HIGHWAY FACILITIES							
511000	FULL TIME WAGES	240,019	175,982	241,916	221,916	234,169	234,169	
513000	OVERTIME							
514800	LONGEVITY	1,300	1,350	1,350	1,075	1,100	1,100	
515200	AVAILABILITY STIPEND	3,095	3,159	3,400	3,400	3,400	3,400	
515500	CDL STIPEND	-	2,924	5,220	3,915	3,915	3,915	
517000	HEALTH INSURANCE	52,399	85,235	85,000	85,000	65,484	65,484	
517200	WORKERS COMP.	12,115	10,208	13,057	13,057	13,057	13,057	
517800	MEDICARE	3,671	3,777	3,896	3,896	3,896	3,896	
517900	LIFE INSURANCE	120	120	120	120	120	120	
519001	WORKING OUT OF GRADE	436	286	1,050	1,050	1,050	1,050	
519900	CLOTHING ALLOWANCE		2,525	2,525	2,585	2,585	2,585	
	PERSONAL SERVICES	313,155	285,565	357,534	336,014	328,776	328,776	
14252								
524400	REP-MAINT/VEHICLES	8,359	8,910	9,177	9,177	9,360	9,360	
534100	TELEPHONE	328	496	500	500	500	500	
548000	MAINT.VEHIC.SUPPLIES	38,155	46,401	41,303	41,303	42,130	42,130	
548700	OIL,LUBE,ANTIFREEZE	8,828	6,723	7,455	7,455	7,605	7,605	
548800	TIRES	8,072	13,856	9,050	9,050	9,230	9,230	
548900	UNLEADED GAS	111,989						
548900	DIESEL	-	50,394	71,500	71,500	80,795	80,795	
553100	P.W. SUPPLIES	39,629	37,207	38,882	38,882	39,660	39,660	
558200	UNIFORMS	-	2,815	3,900	3,900	3,900	3,900	
	OTHER EXPENSES	215,360	166,802	181,767	181,767	193,180	193,180	
14253								
587200	MUNICIPAL GARAGE EQUIP.	6,114				2,000	2,000	
	CAPITAL OUTLAY	6,114	-	-	-	2,000	2,000	
	CENTRAL FLEET MAINT & HWY	534,629	452,367	539,301	517,781	523,956	523,956	-2.8%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org. & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14261	FORESTRY SERVICE								
511000	FULL TIME WAGES	33,064	37,427	39,192	18,567	39,192	37,814	37,814	
514800	LONGEVITY		792	1,040	138	1,305	1,305	1,305	
515500	CDL STIPEND			1,040	508	1,305	16,371	16,371	
517000	HEALTH INSURANCE			1,539	1,539	1,539	1,539	1,539	
517200	WORKERS COMP.	1,428	1,203	627	627	627	627	627	
517800	MEDICARE	442	553	725	242	242	725	725	
519900	CLOTHING ALLOWANCE			43,236	21,621	42,905	58,381	58,381	
	PERSONAL SERVICES	34,934	40,700	43,236	21,621	42,905	58,381	58,381	
14262									
530000	PLANTING TREES	anonymous donor	anonymous donor	anonymous donrc	(375)	-	-	-	
530002	CONTR SERV OUTS LAB.	142,480	214,276	149,625	101,358	149,625	149,625	149,625	
530003	TREE WARDEN	22,765	22,840	23,297	10,752	23,297	23,763	23,763	
531600	POLICE DETAILS	5,716	5,732	6,350	3,476	6,350	6,350	6,350	
571000	IN STATE TRAVEL	110	110	190	110	190	190	190	
573000	DUES & MEMBERSHIPS	80	80	126	126	126	126	126	
	OTHER EXPENSES	171,151	243,037	179,588	115,322	179,588	180,054	180,054	
	TOTAL FORESTRY SERVICES	206,085	283,737	222,824	136,942	222,493	238,435	238,435	7.0%
16511	DELTA & GROUNDS MAINTENANCE								
511000	FULL TIME WAGE	38,461	40,486	42,595	20,102	40,595	44,203	44,203	
515500	CDL STIPEND		1,032	1,040	508	1,305	1,305	1,305	
514800	LONGEVITY					113	113	113	
517000	HEALTH INSURANCE			1,649	1,649	1,649	6,042	6,042	
517200	WORKERS COMP	1,530	1,289	633	633	633	1,649	1,649	
517800	MEDICARE	835	1,254	725	725	725	633	633	
519900	CLOTHING ALLOWANCE			46,642	23,617	45,020	725	725	
	PERSONAL SERVICES	40,826	44,787	46,642	23,617	45,020	54,670	54,670	
16512									
523100	WATER	3,474	3,685	3,796	438	3,796	3,870	3,870	
553100	P.W. SUPPLIES	3,474	3,685	3,796	438	3,796	3,870	3,870	
	OTHER EXPENSES	3,474	3,685	3,796	438	3,796	3,870	3,870	
	TOTAL DELTA & LAND MAINTENANCE	44,300	48,472	50,438	24,055	48,816	58,540	58,540	16.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO I2/31/10	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14331	SOLID WASTE COLLECTION & DISPOSAL							
511000	FULL TIME WAGES	67,292	41,235	37,814	35,814	39,192	39,192	
513001	OVERTIME, FALL LEAF COL.	2,040	2,278	2,250	2,250	2,250	2,250	
514800	LONGEVITY	425	-	-	-	113	113	
515500	CDL STIPEND		1,032	2,080	1,305	1,305	1,305	
517000	HEALTH INSURANCE	26,200	14,206	30,000	30,000	6,042	6,042	
517200	WORKERS COMP.	3,098	2,611	3,339	3,339	3,339	3,339	
517800	MEDICARE	835	86	665	665	665	665	
519900	CLOTHING ALLOWANCE		1,242	1,450	1,450	725	725	
	PERSONAL SERVICES	99,890	62,690	77,598	74,823	53,631	53,631	
14332								
529000	TRANSFER STATION SITE MAINT	15,820	-	17,891	17,891	18,250	18,250	
529100	CONTRACT RESIDENTIAL COL	982,373	1,011,815	1,042,199	1,042,199	1,050,000	1,050,000	est
529400	RECYCLING	350,588	363,409	374,323	374,323	370,000	370,000	est
529500	OUTSIDE DISPOSAL	611,617	540,030	660,000	660,000	680,000	680,000	
529600	LEAF & YARD WASTE	298,015	309,456	318,748	318,748	330,000	330,000	est
545900	RECYCLING BINS	15,746	5,979	6,012	6,012	6,884	6,884	
553100	PUBLIC WORKS SUPPLIES	5,010	16,350	18,870	18,870	10,850	10,850	
	OTHER EXPENSES	2,279,169	2,247,040	2,438,043	2,438,043	2,465,984	2,465,984	
	TOTAL SOLID WASTE C&D	2,379,059	2,309,730	2,515,641	2,512,866	2,519,615	2,519,615	0.2%
14242	STREET LIGHTING							
522500	STREET LIGHTING	295,702	246,606	308,875	308,875	308,875	308,875	
	PURCHASE OF SERVICES	295,702	246,606	308,875	308,875	308,875	308,875	
	TOTAL STREET LIGHTING	295,702	246,606	308,875	308,875	308,875	308,875	0.0%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
16501	PARKS & FACILITIES								
511000	FULL TIME WAGE	248,032	260,483	264,696	124,436	264,496	238,917	238,917	
511100	PART TIME	21,078	25,472	21,200	19,408	21,200	21,200	21,200	
513000	OVERTIME	3,192	3,165	3,200	3,200	3,200	8,200	8,200	
513002	SCHEDULED OVERTIME	43,004	45,324	52,128	27,737	52,128	47,128	47,128	
514001	PAID PERSONAL DAYS		352	1,000	1,202	1,202	1,000	1,000	
514800	LONGEVITY	1,413	1,475	1,550	1,113	1,475	1,175	1,175	
515200	AVAILABILITY STIPEND	3,056	3,198	3,400	1,066	3,400			
515500	CDL STIPEND		4,128	4,180	2,032	5,220	5,230	5,230	
517000	HEALTH INSURANCE	48,969	67,310	74,572	74,572	74,572	55,156	55,156	
517200	WORKERS COMP	2,037	1,716	2,195	2,195	2,195	2,195	2,195	
517800	MEDICARE	2,658	2,939	5,078	5,078	5,078	5,078	5,078	
519001	WORKING OUT OF GRADE	2,165	1,526	1,200	1,004	1,200	2,500	2,500	
519800	EDUCATION INCENTIVE						300	300	
519900	CLOTHING	2,981	3,575	3,575	3,575	3,575	2,900	2,900	
	PERSONAL SERVICES	378,584	420,662	437,974	263,418	438,941	390,979	390,979	
16502	CERTIFICATIONS								
519700	HEATING FUEL - GROUNDS	12,777	5,390	6,320	-	6,320	360	360	
522700	ELECTRICITY - GROUNDS	59,235	53,852	88,870	15,276	88,870	7,142	7,142	
523100	WATER - GROUNDS	20,243	15,152	26,681	9,164	26,681	89,870	89,870	
524300	REPAIR SERVICE - GROUNDS	41,906	36,659	1,380	1,380	1,380	20,681	20,681	
524300	FIELD MAINTENANCE			30,874	13,186	30,874	1,108	1,108	
524300	SYNTHETIC FIELD MAINT			6,578	6,578	6,578	31,131	31,131	
524400	MAINTENANCE OF VEHICLES	16,800	18,632	12,238	10,305	12,238	6,710	6,710	
534100	TELEPHONE SERVICES	2,870	2,622	3,888	833	3,888	12,483	12,483	
530000	SERVICE CONTRACT-HARRIS FLD						3,965	3,965	
542100	OFFICE SUPPLIES	351	332	330	59	330	6,500	6,500	
543100	CHAIN LINK FENCING	24,284	8,140	8,384	5,955	8,384	330	330	
545002	POOL SUPPLIES	7,900	27,259	27,321	11,992	27,321	8,384	8,384	
545003	SKATING RINK SUPPLIES	33,541	28,632	28,790	9,835	28,790	27,867	27,867	
546000	GROUND SUPPLIES	20,120	12,405	21,698	20,193	21,698	29,365	29,365	
548900	FUEL-GASOLINE	22,650	8,221	14,520	3,283	14,520	22,132	22,132	
	OTHER EXPENSES	262,678	217,296	277,872	100,082	277,872	284,436	284,436	
16503	PAINT MACHINE								
	48 INCH LAWNMOWER			6,000	9,840		6,000	6,000	
	RINK NETTING			3,000					
	RINK ENVELOP SEALING			5,000					
	RINK PLAYER BENCHES			3,800					
	CAPITAL OUTLAY	3,988	5,500	17,800	9,840	-	6,000	6,000	
	TOTAL PARKS & FACILITIES	645,250	643,458	733,646	373,340	716,813	681,415	681,415	-7.1%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
14911	CEMETERY MAINTENANCE								
511000	FULL TIME WAGES	250,567	265,690	274,424	121,095	250,424	240,587	240,587	
511100	PART TIME TEMPORARY	48,898	30,424	33,455	18,843	33,455	33,462	33,462	
513000	OVERTIME	16,354	19,996	18,850	7,851	18,850	18,850	18,850	
514001	PAID PERSONAL DAYS		756	520	938	938	1,000	1,000	
514800	LONGEVITY	750	750	863	375	750	976	976	
515500	CDL STPEND		4,048	4,180	2,032	5,220	5,220	5,220	
517000	HEALTH INSURANCE	32,440	49,385	51,813	51,813	51,813	44,827	44,827	
517200	WORKERS COMP	5,224	4,402	5,630	5,630	5,630	5,630	5,630	
517800	MEDICARE	2,358	2,044	4,857	4,857	4,857	4,857	4,857	
519001	EDUCATION INCENTIVE			1,000	6,250	8,000	300	300	
519001	WORKING OUT OF GRADE	1,173	13,061	1,000	6,250	8,000	2,500	2,500	
519900	CLOTHING ALLOWANCE	2,531	2,900	2,900	2,900	2,900	2,900	2,900	
	PERSONAL SERVICES	360,294	393,455	398,492	222,584	382,837	361,109	361,109	
14912									
522800	GAS	1,455	39	4,494	402	4,494	4,720	4,720	
523100	WATER	3,415	93	4,635	2,210	4,635	4,727	4,727	
524500	REP. & MAINT.	3,077	1,093	10,000			10,000	10,000	
529700	SOIL REMOVAL								
530000	PROFESSIONAL AND TECHNIC.	9,973	3,809	4,851	1,379	4,851	4,648	4,648	
534200	COMMUNICATION	4,594	1,132	1,000	838	1,000	1,000	1,000	
542100	OFFICE SUPPLIES	603	259	330	150	330	1,000	1,000	
543000	CUSTODIAL HOUSEKEEPING S'	695		25,750	8,467	25,750	17,265	17,265	
546000	GROUNDSPKG SUPP - GM	19,351	23,867				12,000	12,000	
548000	GROUNDSPKG SUPP - HM	7,193	7,549	4,950	1,463	4,950	7,000	7,000	
548900	VEHICULAR SUPPLIES	13,238	5,794	4,138	4,138	4,138	4,675	4,675	
548900	UNLEADED GASOLINE			7,300	1,789	7,300	9,250	9,250	
548900	DIESEL			155		155	158	158	
558200	OTHER CLOTHING			80		80	85	85	
573000	DUES			360	60	360	367	367	
573100	CERTIFICATIONS	188	230						
	OTHER EXPENSES	73,323	43,867	68,043	16,758	58,043	76,895	76,895	
14913									
585300	CEMETERY SOFTWARE	3,200							
587000	REPLACEMENT EQUIPMENT	1,600		6,500		6,500			
587000	HMC ROAD MAINTENANCE			6,500		6,500			
	CAPITAL OUTLAY	4,800		6,500		6,500			
	TOTAL CEMETERY MAINT.	438,417	437,322	473,035	239,342	447,380	438,004	438,004	-7.4%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>BUILDINGS SERVICES</u>									
11921									
511000	FULL TIME WAGE	204,180	214,623	250,449	120,209	239,529	257,281	257,281	
511100	PART TIME	1,853	39,766	60,261	20,458	60,261	50,554	50,554	
513000	OVERTIME	7,233	9,353	5,000	3,808	5,000	5,000	5,000	
514800	LONGEVITY	225	225	225	113	225	225	225	
517000	HEALTH INSURANCE	9,670	10,487	11,618	11,618	11,618	12,085	12,085	
517200	WORKERS COMP.	1,630	1,374	1,757	1,757	1,757	1,757	1,757	
517800	MEDICARE	2,826	2,739	3,865	3,865	3,865	3,865	3,865	
519900	CLOTHING	1,350	1,450	2,175	725	2,175	2,175	2,175	
	PERSONAL SERVICES	228,968	280,017	335,350	162,552	324,430	332,942	332,942	
11922									
521100	ESCO PAYMENT	7,530	7,530	7,530	3,765	7,530	7,530	7,530	
522700	T2 HEATING OIL-TOWN BUILDING	130,363	47,983	64,803	9,492	64,803	66,557	66,557	
522800	GAS HEAT	63,173	52,132	74,250	11,463	65,000	66,000	66,000	
523300	DIESEL FUEL - GENERATORS	-	-	1,650	2,628	1,650	1,650	1,650	
522900	T2 ELECTRICITY	217,806	209,393	382,000	129,757	265,000	275,000	275,000	
523100	T1 WATER	10,932	12,420	18,250	7,244	15,000	16,000	16,000	
524500	T1 REPAIR SERVICE-BUILDINGS	161,152	143,865	165,000	76,263	165,000	170,000	170,000	
527200	COPIER RENTAL/SUPPLIES	15,349	13,965	15,000	10,350	15,000	15,000	15,000	
527200	POSTAGE METER	-	-	3,100	-	3,100	3,100	3,100	
529500	T1 CUSTODIAL CLEANING SERVIC T1 BS TEL OTHER	62,783	8,577	11,000	133	9,000	10,000	10,000	
530000	PROFESSIONAL SERVICES	3,920	300	-	-	-	-	-	
534100	T1 TELEPHONE	44,136	43,338	35,000	13,984	35,000	45,000	45,000	
534100	T8 TELEPHONE-SENIOR CENTER	1,825	-	-	-	-	-	-	
534500	POSTAGE	57,688	19,009	38,400	(2,339)	29,018	38,400	38,400	
537600	CONNECT CTY (FROM POLICE)	-	19,464	20,000	19,464	20,000	20,000	20,000	
542100	OFFICE SUPPLIES	1,833	624	1,500	434	1,200	1,500	1,500	
543000	T2 BUILDING MAINT. SUPPLIES	10,966	8,249	11,000	7,420	11,000	12,000	12,000	
545000	CUSTODIAL SUPPLIES	20,216	25,345	25,000	5,940	25,000	27,500	27,500	
545600	SECURITY SUPPLIES	-	-	800	-	800	800	800	
	OTHER EXPENSES	809,673	612,193	874,283	296,000	733,101	776,037	776,037	
587000	EQUIPMENT	-	-	-	-	-	-	-	
582600	T1 MAJOR BUILDING REPAIRS	199,645	261,447	190,000	125,213	190,000	200,000	200,000	
	CAPITAL OUTLAY	199,645	261,447	190,000	125,213	190,000	200,000	200,000	
	TOTAL BUILDINGS	1,238,286	1,153,657	1,399,633	583,765	1,247,531	1,308,979	1,308,979	-6.5%
	TOTAL PUBLIC SERVICES	7,829,903	7,762,117	9,047,041	3,988,424	8,783,399	8,929,739	8,928,976	-1.3%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
15101	HEALTH ADMINISTRATION								
511000	FULL TIME WAGES	202,958	212,492	199,274	67,278	180,000	191,473	191,473	
511100	PART TIME WAGES	35,006	32,843	23,928	13,823	23,928	23,928	23,928	
513000	OVERTIME	800	1,074	1,260	573	1,260	1,260	1,260	
514800	LONGEVITY	425	475	475	475	475	475	475	
517000	HEALTH INSURANCE	31,034	33,655	37,286	37,286	37,286	22,413	22,413	
517200	WORKERS COMP	319	269	344	344	344	344	344	
517800	MEDICARE	2,682	1,985	3,557	3,557	3,557	3,557	3,557	
	PERSONAL SERVICES	273,224	282,794	266,124	123,335	246,850	243,450	243,450	
15102									
530000	PROF SERVICES	12,454	31,458	42,084	19,517	42,084	43,400	43,400	
530000	SEALER OF WTS & MEAS SERVICES					-	2,000	2,000	
530008	NURSE SERVICES	20,431	6,131	300	112	300	300	300	
530600	DATA PROC. MAIN	144	135	600		600	600	600	
531700	EDUCATION REIMB/NAGE	-	-	650	304	650	650	650	
534700	PRINTING	326	258	735	432	735	735	735	
542100	OFFICE SUPPLIES	701	695	800	800	800	1,200	1,200	
548000	VEHICLE SUPPLIES	508	556	2,000	312	2,000	2,000	2,000	
550000	MEDICAL SUPPLIES	1,178	1,574	2,000	567	2,000	2,000	2,000	
571000	IN-STATE TRAVEL	1,528	713	855	281	855	900	900	
573000	DUES/MEMBERSHIP	581	732						
	OTHER EXPENSES	37,851	42,254	50,024	22,325	50,024	53,785	53,785	
15103									
587100	OFFICE EQUIPMENT/SOFTWAR	-	-	-	-	-	6,000	6,000	
	TOTAL CAPITAL OUTLAY						6,000	6,000	
	TOTAL HEALTH	311,075	325,047	316,148	145,661	296,874	303,235	303,235	-4.1%

FY09 -Professional services now includes the shared Public Health Nurse with Lexington, Haz Waste & VNA

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12921	ANIMAL CONTROL								
511000	FULL TIME WAGES	50,379	50,338	50,338	24,494	50,388	50,388	50,388	
513000	OVERTIME	634	832	500	108	500	600	600	
517200	WORKERS COMPENSATION	735	619	792	792	792	792	792	
517800	MEDICARE INSURANCE	452	900	729	729	729	729	729	
519900	CLOTHING ALLOW. ANIMAL C	567	529	650	455	650	650	650	
	PERSONAL SERVICES	52,767	53,217	53,009	26,578	53,059	53,159	53,159	
12922									
524400	MAINT VEHICLE ANIMAL CON	168	146	500	500	500	550	550	
530000	ANIMAL REMOVAL	947	815	630		630	630	630	
530000	POUND CHARGES ANIMAL CONTROL OFFICER.		-	2,500	145	2,500	2,500	2,500	
530500	VETERINARIAN	300	300	300		300	300	300	
533200	MOSQUITO CONTROL ASSESSN	15,157	15,157	15,612	15,612	15,612	15,612	15,612	
548000	ANIMAL VEHICLE SUPPLIES	824	-	250		250	250	250	
548900	ANIMAL VEHICLE GAS	1,152	952	1,450	1,244	1,450	1,500	1,500	
558900	ANIMAL CONTROL EQUIP./SUP	140	307	600	205	600	600	600	
571000	IN-STATE TRAVEL	27	-	300	131	300	300	300	
573000	DUES/MEMBERSHIP	-	-	50		50	50	50	
	OTHER EXPENSES	18,716	17,676	22,192	17,837	22,192	22,292	22,292	
	TOTAL ANIMAL CONTROL	71,483	70,893	75,201	44,415	75,251	75,451	75,451	0.3%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
12441	SEALER OF WEIGHTS & MEASURES								
511100	PART TIME WAGES	5,000	5,000	5,000	-	-	-	-	
	PERSONAL SERVICES	5,000	5,000	5,000	-	-	-	-	
12442									
531700	TRAINING	15	90	200	-	-	-	-	
558000	SEALER SERVICES W/ARLINGTON	-	-	100	2,000	-	-	-	
573000	SEALER SUPPLIES	-	-	130	-	-	-	-	
	DUES/MEMBERSHIPS	130	130	130	-	-	-	-	
	TOTAL OTHER EXPENSES	145	220	430	2,000	-	-	-	
	TOTAL SEALER OF WEIG	5,145	5,220	5,430	2,000	-	-	-	
	TOTAL HEALTH	399,076	401,160	396,779	Sealer now regionalized, see Health Budget 374,125	378,686	378,686	378,686	-4.6%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
15411	COUNCIL ON AGING							
511000	FULL TIME WAGES	198,884	194,071	210,264	210,264	211,213	211,213	
511100	PART TIME WAGES	99,095	75,319	79,464	79,464	80,048	80,048	
514800	LONGEVITY	750	700	2,838	2,838	650	650	
517000	HEALTH INSURANCE	48,426	44,131	33,154	33,154	34,498	34,498	
517200	WORKERS COMP	1,173	988	1,264	1,264	1,264	1,264	
517800	MEDICARE	4,660	5,159	4,482	4,482	4,482	4,482	
	PERSONAL SERVICES	352,987	320,368	331,466	331,466	332,155	332,155	
15412								
524400	VEHICLES REP & MAINT	4,193	7,748	4,500	5,500	6,000	6,000	
527100	RENTAL OF BUILDINGS/SETUP	59,398	26,393					
527200	COPY MACHINE LEASE	368	3,105	3,000	3,300	3,300	3,300	
530000	WSES/PROF SERVICES	-	-					
534500	POSTAGE	304	154	250	250	250	250	
534600	PRINTING & MAILING	-	215	250	250	450	450	
542100	OFFICE SUPPLIES	3,259	3,194	3,800	3,800	4,000	4,000	
548000	VEHICULAR SUPPLIES	9,250	3,693	9,000	5,500	6,000	6,000	
571000	IN-STATE TRAVEL	183	1,388	1,000	1,000	2,000	2,000	
573000	DUES/MEMBERSHIP	957	1,097	700	1,000	750	750	
	OTHER EXPENSES	77,911	46,988	22,500	20,600	22,750	22,750	
	TOTAL COUNCIL ON AGING	430,899	367,356	353,966	352,066	354,905	354,905	0.3%

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

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>15431</u>	<u>VETERANS SERVICE</u>								
511000	FULL TIME	12,000	12,000	12,000	6,000	12,000	12,000	12,000	
	<u>PERSONAL SERVICES</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>6,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
<u>15432</u>									
542100	SUPPLIES	78	71	125		125	125	125	
552900	MAGAZINES & PERIODICALS								
558900	RECIPIENTS & OTHER MISC	3,746	10,273	6,600	4,463	7,000	6,600	6,600	
558900	TOWN CELEBRATIONS		-	3,000		2,800	3,000	3,000	
558900	U.S. FLAGS		-	1,600		1,500	1,600	1,600	
558900	GRAVE MARKERS & MISC		-	700		700	700	700	
571000	IN-STATE TRAVEL	908	551	1,300	20	1,200	1,300	1,300	
573000	ASSOCIATION CONFERENCE D	105	25	200		200	200	200	
	<u>OTHER EXPENSES</u>	<u>4,837</u>	<u>10,920</u>	<u>13,525</u>	<u>4,483</u>	<u>13,525</u>	<u>13,525</u>	<u>13,525</u>	
	<u>TOTAL VETERANS SERVICE</u>	<u>16,837</u>	<u>22,920</u>	<u>25,525</u>	<u>10,483</u>	<u>25,525</u>	<u>25,525</u>	<u>25,525</u>	0.0%
	<u>TOTAL HUMAN SERVICES</u>	<u>835,438</u>	<u>791,437</u>	<u>776,270</u>	<u>373,359</u>	<u>751,716</u>	<u>759,116</u>	<u>759,116</u>	-2.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
LIBRARY-ADMINISTRATION								
16111		186,133	191,748	192,950	192,950	193,610	193,610	
511000	FULL TIME SAL.		5,614	5,805	5,900	6,944	6,944	
511100	PART TIME SAL.	4,600	4,610	6,000	8,000	8,000	8,000	
513000	OVERTIME	700	700	700	700	750	750	
514800	LONGEVITY	28,723	19,468	21,548	21,548	22,413	22,413	
517000	HEALTH INSURANCE	330	278	356	356	356	356	
517200	WORKERS COMP	2,160	2,755	2,923	2,923	2,923	2,923	
517800	MEDICARE	-	-	675	675	675	675	
519900	UNIFORMS	-	-	-	-	-	-	
	PERSONAL SERVICES	227,695	225,173	230,957	233,052	235,671	235,671	
16112		8,690	8,690	8,690	8,690	8,690	8,690	
521100	ESCO LEASE	18,169	13,604	19,577	19,577	22,147	22,147	
522800	GAS	32,949	29,550	36,476	36,476	37,181	37,181	
522900	ELECTRICITY	3,032	2,907	5,000	4,000	5,000	5,000	
523100	WATER	81,073	72,729	67,000	67,000	68,060	68,060	
524300	MAINT. BUILDINGS	-	-	-	-	-	-	
524300	MAINT. GROUNDS	400	400	400	400	412	412	
524400	REPAIRS & MAINTENANCE	5,045	3,743	350	350	360	360	
524500	MAINT. OFFICE EQUIP.	-	-	3,653	3,633	4,549	4,549	
524500	MAINT. LIBRARY EQUIP.	390	120	120	120	120	120	
530001	MEDICAL REP. & BILLS	495	87	250	250	300	300	
531700	EMPLOYEE TRAINING	511	-	250	250	250	250	
531900	ADVERTISING & PUBLIC RELA	3,397	3,080	3,300	3,000	3,200	3,200	
534500	POSTAGE	2,099	8,543	1,000	1,000	1,050	1,050	
534700	PRINTING	984	800	800	800	840	840	
542100	OFFICE SUPPLIES	8,820	-	8,996	8,996	9,446	9,446	
545000	CUSTODIAL SUPP.	938	468	950	800	950	950	
548900	GASOLINE	471	225	225	225	250	250	
571000	IN STATE TRAVEL	570	590	590	590	620	620	
573000	DUES & MEMBERSHIP	168,034	143,802	157,627	156,157	163,425	163,425	
	OTHER EXPENSES	395,729	368,975	388,584	389,209	399,096	399,096	2.7%
	TOTAL LIBRARY ADMIN.							

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
16121	LIBRARY - PUBLIC SERVICES								
511000	FULL TIME WAGES	513,287	531,434	553,956	270,054	553,956	560,768	560,768	
511100	PART TIME WAGES	218,652	189,889	208,736	92,389	208,736	214,736	214,736	
513000	OVERTIME	1,890							
514800	LONGEVITY	4,379	4,682	5,282	3,657	4,943	6,150	6,150	
517000	HEALTH INSURANCE	94,509	97,246	107,738	107,738	107,738	138,767	138,767	
517200	WORKERS COMP	1,175	990	1,266	1,266	1,266	1,266	1,266	
517800	MEDICARE	8,455	8,986	10,501	10,501	10,501	10,501	10,501	
517900	LIFE INSURANCE	227	227	227	227	227	227	227	
	PERSONAL SERVICES	842,574	833,454	887,706	485,832	887,367	932,415	932,415	
16122									
530000	PROF. SERVICES	5,250	750	750		750	790	790	
534100	TELEPHONE	7,952	6,925	7,660	4,326	6,650	7,660	7,660	
552900	BOOK/PERFILM/CD/REC	280,320	234,782	241,508	136,440	241,508	257,960	257,960	
573000	DUES	310							
	OTHER EXPENSES	293,832	241,707	249,918	140,767	248,908	266,410	266,410	
	TOTAL LIBRARY - PUBLIC SERVI	1,136,405	1,075,161	1,137,624	626,599	1,136,275	1,198,825	1,198,825	5.4%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
16131	LIBRARY - TECHNICAL SERVICES								
511000	FULL TIME SAL.	126,491	133,235	136,480	59,652	136,480	138,915	138,915	
511100	PART TIME SAL.	24,525	19,322	19,001	7,098	19,001	19,001	19,001	
514800	LONGEVITY	875	1,300	1,300	438	875	875	875	
517000	HEALTH INSURANCE	21,001	19,477	27,388	27,388	27,388	16,404	16,404	
517200	WORKERS COMP	322	271	347	347	347	347	347	
517800	MEDICARE	1,620	1,570	2,231	2,231	2,231	2,231	2,231	
	PERSONAL SERVICES	174,835	175,176	186,747	97,153	186,322	177,773	177,773	
16132									
530600	COMPUTER SERVICE	58,169	53,999	55,000	49,965	55,000	62,000	62,000	
542200	PROCESSING SUPPLIES	12,858	11,002	12,000	4,136	12,000	12,500	11,000	
573000	DUES	90							
	OTHER EXPENSES	71,117	65,001	67,000	54,100	67,000	74,500	73,000	
16133									
587100	IT EQUIPMENT (from IT budget)	11,989	-	12,000	11,838	12,000	12,000	12,000	
	CAPITAL OUTLAY	11,989	-	12,000	11,838	12,000	12,000	12,000	
	TOTAL LIBRARY - TECHNICAL SERVICES	257,941	240,177	265,747	163,091	265,322	264,273	262,773	-0.6%
	TOTAL LIBRARY	1,790,075	1,684,313	1,791,955	972,986	1,790,806	1,862,194	1,860,694	3.9%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
16311	RECREATION ADMINISTRATION								
511000	FULL TIME WAGES	124,052	127,151	126,115	61,363	126,115	126,115	126,115	
513000	OVERTIME	380	286						
514800	LONGEVITY	525	525	525	525	525	525	525	
517000	HEALTH INSURANCE	14,948	24,692	17,527	17,527	17,527	24,170	24,170	
517200	WORKERS COMP	473	399	510	510	510	510	510	
517800	MEDICARE		1,829	1,829	1,829	1,829	1,829	1,829	
	PERSONAL SERVICES	140,378	153,053	146,506	81,754	146,506	153,149	153,149	
16312									
542100	OFFICE SUPPLIES	3,650	2,200	2,000	1,320	1,475	2,000	2,000	
558900	CREDIT CARD FEES	9,441	11,364	9,000	6,043	6,514			
558900	REC PROGRAM FEES	-	-	2,700		2,700	2,700	2,700	
573000	DUES & MEMBERSHIP	225	270	300	75	300	300	300	
	OTHER EXPENSES	13,316	13,833	14,000	7,439	10,989	5,000	5,000	
	TOTAL RECREATION ADMIN	153,694	166,886	160,506	89,193	157,495	158,149	158,149	-1.5%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/11	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
16321	RECREATION PROGRAMS							
511000	FULL TIME WAGES	34,663	36,850	37,433	37,921	38,663	38,663	
511101	S.P.O.R.T-TOWN SUPPORT	34,197	33,726	35,500	31,352	30,000	30,000	
511102	SPRING PROGRAMS	1,923	896	900	896	900	900	
511103	SUMMER PROGRAMS	102,571	104,429	106,000	111,301	112,000	112,000	
511104	FALL & WINTER PROGRAMS	85,190	88,758	93,750	82,830	91,273	91,273	
511105	SKATING RINK SALARIES	24,939	25,514	22,000	24,252	24,000	24,000	
511106	ATHLETIC CAMPS/KIDS CAMPS	89,453	92,996	90,000	100,060	100,060	100,060	
514800	LONGEVITY	918						
517000	HEALTH INSURANCE	12,657	10,487	5,809	5,809	-	-	
517200	WORKERS COMPENSATION	7,441	6,270	8,020	8,020	8,020	8,020	
517800	MEDICARE	5,276	4,898	5,475	5,475	5,475	5,475	
	PERSONAL SERVICES	399,229	404,825	404,887	407,916	410,391	410,391	
16322								
529300	CUSTODIAL SERVICES	9,857	11,627	11,100	12,571	45,360	45,360	
533000	TRANSPORTATION EXPENSES	28,310	24,598	28,849	28,997	30,000	30,000	
534100	TELEPHONE	1,405	1,750	1,380	1,750	1,400	1,400	
535000	TEEN ACTIVITIES		5,337	5,000	1,434			
545001	SUPPLIES: PROGRAM	30,651	27,182	27,000	22,090	28,000	28,000	
558900	SPORT NON SALARY EXPENSE	4,372	4,276	8,000	3,600	4,000	4,000	
	OTHER EXPENSES	74,595	74,770	81,329	70,442	108,760	108,760	
	TOTAL RECREATION PROGRA	473,824	479,595	486,216	478,358	519,151	519,151	6.8%
	TOTAL RECREATION	627,518	646,481	646,722	635,853	677,300	677,300	4.7%
	TOTAL CULTURE & RECREA	2,417,593	2,330,793	2,438,677	2,426,659	2,539,494	2,537,994	4.1%

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOIE ACT TO 12/31/10	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
17102	DEBT & INTEREST							
591001	CHENERY MIDDLE SCHOOL PF	1,090,000	1,190,000	1,025,000	1,025,000	1,055,000	1,055,000	
591002	LIGHT DEPT. BUILDING FACIL	200,000	200,000	-	-	-	-	
591004	SEPTIC LOAN MWPAT	3,170	3,170	3,191	3,191	3,191	3,191	
591201	TOWN GO 9/00	200,000	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	600,000	
591203	FIRE STATIONS 6/04	500,000	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	105,000	
591206	CONCORD AVE LAND 6/06	45,000	45,000	40,000	40,000	40,000	40,000	
591207	COMM TOWER 6/06	15,000	10,000	10,000	10,000	10,000	10,000	
591209	SCHOOL ATHLETIC FIELDS 8/0	220,000	220,000	220,000	220,000	220,000	220,000	
591210	SKATING RINK 6/06	35,000	35,000	35,000	35,000	35,000	35,000	
591212	BUSINESS SOFTWARE	160,000	160,000	160,000	160,000	160,000	160,000	
591213	SENIOR CENTER 6/06	-	195,000	195,000	195,000	195,000	195,000	
591214	LIGHT DEPT BUSINESS SOFTW.	60,000	60,000	60,000	60,000	60,000	60,000	
591215	HIGH SCHOOL HVAC UNITS	-	120,000	120,000	120,000	120,000	120,000	
591220	WELLINGTON SCHOOL PROJECT	-	685,000	685,000	685,000	705,000	705,000	
	TOTAL PRINCIPAL	3,233,170	3,643,170	3,958,191	3,958,191	3,553,191	3,553,191	
17512								
591001	CHENERY MIDDLE SCHOOL IN	385,610	366,666	139,225	139,225	108,475	108,475	
591002	LIGHT DEPT. BUILDING FACIL	13,750	4,600	-	-	-	-	
591201	TOWN GO INTEREST	23,050	13,900	4,650	4,650	4,650	4,650	
591202	TOWN HALL ANNEX & PLAN G	358,860	338,610	316,860	316,860	316,860	316,860	
591203	FIRE STATIONS INTEREST 6/04	345,500	328,000	310,500	310,500	291,750	291,750	
591204	FIRE STATIONS INTEREST 6/06	74,750	70,288	65,825	65,825	61,625	61,625	
591206	CONCORD AVE LAND INT 6/06	28,315	26,403	24,490	24,490	22,890	22,890	
591207	COMM TOWER INT 6/06	2,550	2,025	1,675	1,675	1,300	1,300	
591209	SCHOOL ATHLETIC FIELDS INT	36,025	28,600	20,625	20,625	12,375	12,375	
591210	SKATING RINK INT 6/06	4,375	2,888	1,400	1,400	1,400	1,400	
591212	BUSINESS SOFTWARE INT 6/06	24,750	22,000	8,250	8,250	8,250	8,250	
591213	SENIOR CENTER INT 6/06	-	112,218	102,468	102,468	96,618	96,618	
591214	LIGHT DEPT BUSINESS SOFTW.	8,250	18,600	2,750	2,750	2,750	2,750	
591215	HIGH SCHOOL HVAC UNITS	-	-	12,600	12,600	9,000	9,000	
591220	WELLINGTON SCHOOL PROJECT	-	-	1,115,000	1,115,000	964,938	964,938	
17522								
593000	INT ON TEMP BORR - DEBT EX	-	-	-	-	135,000	135,000	
17522								
592000	TAX ABATE INTEREST	-	-	2,500	2,500	2,500	2,500	
592500	INTEREST ON TEMP BORROW	-	-	50,000	50,000	-	-	
	TOTAL INTEREST ON DEBT	1,305,785	1,334,798	2,178,818	2,178,818	2,023,331	2,023,331	
	TOTAL DEBT & INTEREST	4,538,955	4,977,968	6,137,009	6,137,009	5,576,522	5,576,522	-9.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE ACT TO 12/31/10	FY11 TOWN EX EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
<u>CAPITAL BUDGET</u>								
	TOTAL CAPITAL BUDGET	2,799,000	1,758,373	2,060,000	2,060,000	2,126,000	2,087,793	
<u>OVERLAY</u>								
	ABATEMENTS & EXEMPTIONS ALLOWANCE		800,000	800,000	800,000	800,000	800,000	
	TOTAL OVERLAY	-	800,000	800,000	800,000	800,000	800,000	
<u>STATE CHARGES</u>								
18202			Actual			Estimates	Estimates	
563100	SPECIAL ED CHAP 71B	11,866	1,049	1,006	1,006	1,006	1,006	
563200	CHARTER SCHOOL ASSESSME	5,218	22,454	15,392	15,392	17,000	17,000	
563300	SCHOOL CHOICE ASSESSMEN	5,000	-	-	-	-	-	
563600	E GR HEALTH INSURANCE	-	-	-	637	-	-	
564000	AIR POLLUTION CONTROL	8,473	8,402	8,576	2,144	8,576	8,576	
564100	METRO PLANNING COUNCIL	6,832	6,931	7,022	1,756	7,022	7,022	
564600	RMV NON-RENEWAL CHARGE	31,860	33,300	33,300	7,290	33,300	33,300	
566000	RETIRED EMPLOYEE HEALTH INS		2,547	2,547	2,547	2,547	2,547	
566100	MBTA	1,409,235	1,434,504	1,425,183	356,296	1,460,813	1,460,813	
566200	BOSTON METRO DISTRICT EXF	669	620	620	155	620	620	
	SUBTOTAL	1,479,153	1,507,260	1,493,646	368,278	1,530,884	1,530,884	
	TOTAL STATE CHARGES	1,479,153	1,507,260	1,493,646	368,278	1,530,884	1,530,884	
	INTERFUND TRANSFERS OUT	150,000	-	-	-	-	-	
	TOTAL TRANSFERS OUT	150,000	-	-	-	-	-	

**TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS**

MUNIS Org. & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
SUMMARY BY FUNCTION									
1100	LEGISLATIVE SERVICE	8,279	11,563	11,920	509	11,920	12,135	12,135	1.8%
1620	ELECTION & REGISTRATION	139,398	110,186	187,616	59,065	187,416	177,580	177,580	-5.3%
1610	TOWN CLERK	150,991	159,627	130,436	73,217	130,730	145,665	145,665	11.7%
1220	BOARD OF SELECTMEN	51,583	47,325	51,442	38,812	50,422	51,605	51,605	0.3%
	VFW LEASE		7,500	7,500	5,625	7,500	7,500	7,500	0.0%
1970	COMMUNITY RELATIONS	1,586	618	1,592	40	-	-	-	-100.0%
1980	COMMISSIONS/COMMITTEES	21,464	21,670	21,924	10,358	21,383	21,895	21,895	-0.1%
1230	GENERAL MANAGEMENT SER	336,766	297,275	301,214	151,871	294,889	300,964	300,964	-0.1%
1550	INFORMATION TECHNOLOGY	581,716	573,452	672,935	306,995	671,115	749,999	749,999	11.5%
1520	HUMAN RESOURCES	244,274	244,526	249,430	133,032	246,280	250,929	250,929	0.6%
1510	LEGAL SERVICES	380,914	237,327	240,000	66,877	223,000	240,000	240,000	0.0%
1320	RESERVE FUND	-	400,000	400,000	-	400,000	400,000	400,000	0.0%
1350	FINANCE & ACCOUNTING SER	465,036	312,889	357,049	209,152	362,193	363,809	363,809	1.9%
1410	ASSESSING SERVICES	370,628	360,518	371,930	149,561	371,798	391,319	391,319	5.2%
1450	TREASURY MANAGEMENT & C	498,576	456,735	514,108	231,195	514,108	539,687	539,687	5.0%
1470	PARKING CLERK	23,003	19,316	43,015	8,383	43,015	43,015	43,015	0.0%
	TOTAL GENERAL GOVERNMENT	3,274,214	3,260,526	3,562,111	1,444,691	3,535,769	3,696,102	3,696,102	3.8%
9110	RETIREMENT	4,113,328	4,354,685	4,567,332	2,271,506	4,567,332	5,070,588	5,070,588	11.0%
9450	INSURANCE & RESERVE	1,765,926	1,658,547	1,819,593	(557,535)	1,790,500	2,269,381	2,022,381	24.7%
	TOTAL BENEFITS UNCLASSIFIED	5,879,254	6,013,233	6,386,925	1,713,971	6,357,832	7,339,969	7,092,969	14.9%
2110	POLICE ADMINISTRATION	375,261	344,847	376,526	192,906	376,884	410,774	410,774	9.1%
2960	PUBLIC SAFETY COMMUNICATION	783,832	787,446	820,405	451,588	815,405	816,591	816,591	-0.5%
2120	POLICE RECORDS	78,519	80,591	83,184	41,028	83,184	83,184	83,184	0.0%
2130	POLICE PATROL SERVICES	3,325,853	3,509,200	3,769,018	2,059,712	3,765,206	3,896,256	3,896,256	3.4%
2140	POLICE TRAFFIC MANAGEMENT	389,804	386,875	418,732	215,621	438,861	440,260	440,260	5.1%
2150	POLICE DETECTION & INVEST	405,278	451,809	439,795	233,563	445,177	449,496	449,496	2.2%
2160	POLICE COMMUNITY SERVICE	288,789	305,969	270,418	158,268	254,578	254,811	254,811	-5.8%
2210	FIRE ADMINISTRATION	520,848	553,640	593,128	333,983	599,041	573,081	573,081	-3.4%
2220	FIRE SUPPRESSION & CONTROL	4,066,083	4,124,980	4,321,862	2,507,908	4,326,125	4,411,269	4,411,269	2.1%
2300	EMERGENCY MEDICAL SERVICE	74,351	158,153	179,740	74,770	167,550	168,720	168,720	-6.1%
2910	EMERGENCY MANAGEMENT AGENCY	26,351	14,806	21,710	6,941	20,210	21,710	21,710	0.0%
	TOTAL PUBLIC SAFETY	10,334,970	10,718,318	11,294,518	6,276,286	11,292,221	11,526,152	11,526,152	2.1%
3000	PUBLIC SCHOOLS - OPERATING	38,746,524	39,197,659	39,702,570	17,235,730	39,702,570	40,512,879	40,512,879	2.0%
	PUBLIC SCHOOL - LARGE MAIL	-	-	-	-	-	-	-	-
3900	MINUTEMAN REGIONAL VOC.	687,857	806,365	751,311	488,353	751,311	850,000	850,000	13.1%
	TOTAL PUBLIC SCHOOLS	39,434,381	40,004,024	40,453,881	17,724,083	40,453,881	41,362,879	41,362,879	2.2%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO I2/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
1800	COMM DEVELOPMENT-ADMIP	212,147	250,375	259,035	134,232	257,998	270,415	270,415	4.4%
1750	COMM DEVELOPMENT- PLANI	288,373	342,038	258,036	123,166	254,028	257,019	257,019	-0.4%
4110	COMM DEVELOPMENT-ENGINI	107,032	130,946	150,645	82,540	150,545	145,753	145,753	-3.2%
2410	COMM DEVELOPMENT-INSPEC	223,755	220,973	234,245	129,094	231,718	227,037	227,037	-3.1%
4210	PUBLIC WORKS ADMINSTRAT	306,278	290,720	313,514	172,520	308,514	310,926	310,926	-0.8%
4220	STREET MAINTENANCE	471,973	510,267	562,765	320,325	558,288	649,630	649,630	15.4%
4230	SNOW REMOVAL	915,278	543,788	552,373	20,775	552,373	553,136	552,373	0.1%
4250	CENTRAL FLEET MAINT-HWY	534,629	452,367	539,301	267,504	517,781	523,956	523,956	-2.8%
4260	FORESTRY SERVICE	206,985	283,737	222,824	136,942	222,493	238,435	238,435	7.0%
6510	DELTA MAINTENANCE	44,300	48,472	50,458	24,055	48,816	58,540	58,540	16.1%
6500	PARKS & FACILITIES	645,250	643,458	733,646	373,340	716,813	681,415	681,415	-7.1%
4330	SOLID WASTE/COLL & DISPOS	2,379,059	2,309,730	2,515,641	1,020,907	2,512,866	2,519,615	2,519,615	0.2%
4910	CEMETERY MAINTENANCE	438,417	437,322	473,035	239,342	447,380	438,004	438,004	-7.4%
4240	STREET LIGHTING	295,702	246,606	308,875	120,574	308,875	308,875	308,875	0.0%
1920	BUILDINGS	1,238,286	1,153,657	1,399,633	583,765	1,247,531	1,308,979	1,308,979	-6.5%
	TOTAL PUBLIC SERVICES	8,306,763	7,864,456	8,574,006	3,749,081	8,336,019	8,491,735	8,490,972	-1.0%
5100	HEALTH SERVICES	311,075	325,047	316,148	145,661	296,874	303,235	303,235	-4.1%
2920	ANIMAL CONTROL	71,483	70,893	75,201	44,415	75,251	75,451	75,451	0.3%
5420	YOUTH COMMISSION	11,373	-	-	-	-	-	-	-100.0%
2440	SEALER OF WEIGHTS & MEASU	5,145	5,220	5,450	-	2,000	-	-	-100.0%
5410	COUNCIL ON AGING	430,899	367,356	353,966	172,801	352,066	354,905	354,905	0.3%
5430	VETERANS' SERVICES	16,837	22,920	25,525	10,483	25,525	25,525	25,525	0.0%
	TOTAL HUMAN SERVICES	846,811	791,437	776,270	373,359	751,716	759,116	759,116	-2.2%
6110	LIBRARY ADMINISTRATION	395,729	368,975	388,584	183,296	389,209	399,096	399,096	2.7%
6120	LIBRARY PUBLIC SERVICES	1,136,405	1,075,161	1,137,624	626,599	1,136,275	1,198,825	1,198,825	5.4%
6130	LIBRARY TECHNICAL SERVICE	257,941	240,177	265,747	163,091	265,322	264,273	262,773	-0.6%
6310	RECREATION ADMINISTRATIO	153,694	166,886	160,506	89,193	157,495	158,149	158,149	-1.5%
6320	RECREATION PROGRAMS	473,824	479,595	486,216	351,790	478,558	519,151	519,151	6.8%
	TOTAL CULTURE & RECREATIO	2,417,593	2,330,793	2,438,677	1,413,969	2,426,659	2,539,194	2,537,994	4.1%
7100	MATURING DEBT	3,233,170	3,643,170	3,958,191	1,023,191	3,958,191	3,553,191	3,553,191	-10.2%
7510	INTEREST ON MATURING DEB'	1,305,785	1,334,798	2,178,818	1,008,573	2,178,818	2,023,331	2,023,331	-7.1%
	TOTAL DEBT & INTEREST	4,538,955	4,977,968	6,137,009	2,031,764	6,137,009	5,576,522	5,576,522	-9.1%

TOWN OF BELMONT EXPENDITURES
FY2012 REQUESTED BUDGETS

MUNIS Org & Obj	Account Title	FY09 EXPENDED	FY10 EXPENDED	FY11 TOWN FINAL VOTE	FY11 TOWN EX ACT TO 12/31/11	FY11 TOWN EST EXPENSES	FY12 LEVEL SERVICE BUD	FY12 AVAIL FUNDS BUD	% Chg Level Service to FY11
9000	TRANSFER TO OTHER FUNDS	150,000	-	-	-	-	-	-	
	TRANSFER OUT	150,000	-	-	-	-	-	-	
	CAPITAL PROJ - NON ROADS	1,149,000	681,098	955,793	955,793	994,000	955,793	955,793	4.0%
	CAPITAL PROJ - ROADS ONLY	1,025,000	1,077,275	1,104,207	1,104,207	1,132,000	1,132,000	1,132,000	2.5%
	TOTAL CAPITAL BUDGET	2,174,000	1,758,373	2,060,000	2,060,000	2,126,000	2,087,793	2,087,793	3.2%
	TOTAL OPERATING BUDGET	77,356,942	77,719,128	81,683,397	36,787,205	81,351,106	83,417,969	83,130,499	2.1%
	ABATEMENTS & EXEMPTIONS	-	800,000	800,000	800,000	800,000	800,000	800,000	0.0%
	TOTAL OVERLAY	-	800,000	800,000	800,000	800,000	800,000	800,000	0.0%
	TOTAL TOWN OPERATING BUDG	77,356,942	78,519,128	82,483,397	37,587,205	82,151,106	84,217,969	83,930,499	2.1%
8000	CHERRY SHEET CHARGES	1,479,153	1,507,260	1,493,646	368,278	1,493,646	1,530,884	1,530,884	2.5%
	TOTAL STATE CHARGES	1,479,153	1,507,260	1,493,646	368,278	1,493,646	1,530,884	1,530,884	2.5%
	GRAND TOTALS	78,836,095	80,026,388	83,977,043	37,955,483	83,644,752	85,748,853	85,461,383	2.1%