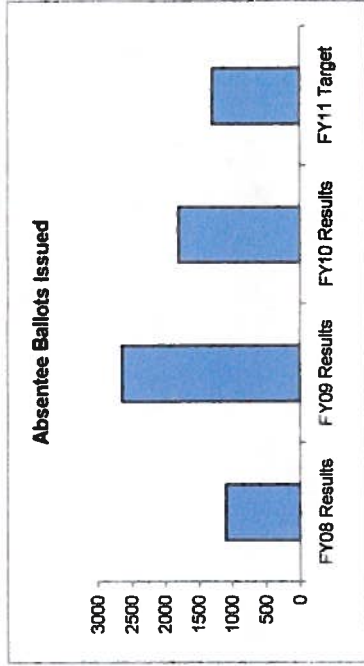


**TOWN OF BELMONT
DEPARTMENT OF TOWN CLERK
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Performance Data (TOWN CLERK)

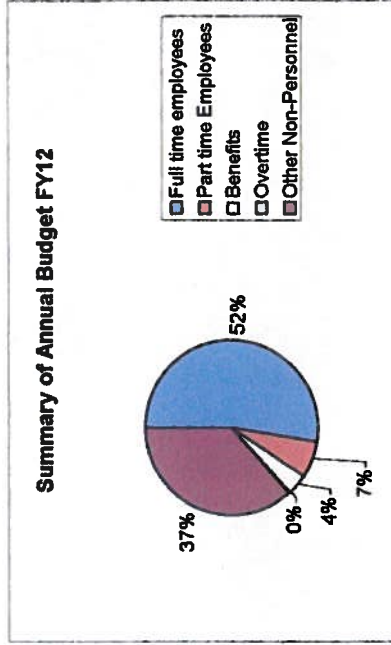
Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
Number of Certified Vital Records Requests/Certifications	1745	1519	1686	1700
Number of Absentee Ballots Issued	1097	2648	1800	1300
Number of Animal Licenses	2034	2055	2100	2300



Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	4	4	4	4
# Full Time	3	3	3	3
# Part Time	6	6	6	6
% of workforce - women	44	44	44	44
Multilingual employees	0	0	0	0
% sick time - non FMLA employees	0.5%	0.02%	0.6%	0.6%



Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees Salary	168,787	167,722	156,291	169,217	52
Total part time employees Salary	16,736	18,464	18,400	21,484	6.7
Benefits (health, life, work comp, Medicare)	30,771	30,378	14,544	12,901	4
Total overtime	425	452	700	700	0.2
Other Non-Personnel	67,708	81,654	139,837	118,640	37
Total Expenses	284,427	298,670	329,772	322,942	

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

Performance Data (Selectmen/Town Administrator/Legal)

Key Performance Indicators

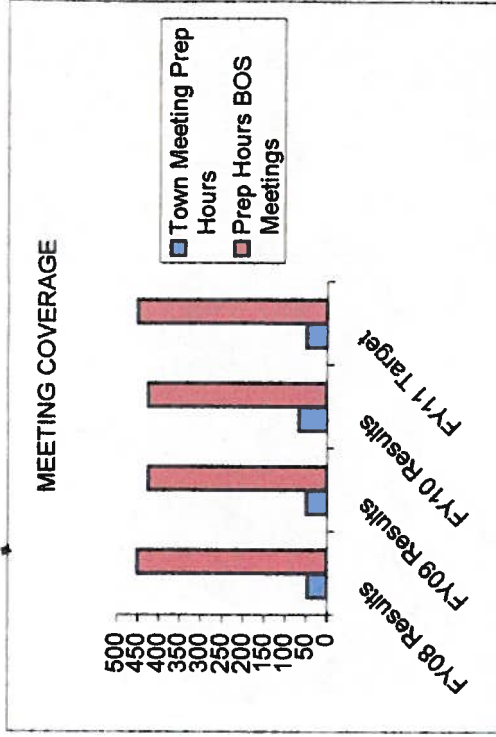
	FY08 Results	FY09 Results	FY10 Results	FY11 Results	FY11 Target
Hours preparing for Selectmen's/other meetings	450	425	425	425	450
Selectmen's Meetings	35	36	32	32	32
Permanent and Temporary Committees	65	59	57	57	57
Committee Members	375	300	293	285	285
Hours to produce Town Meeting documents/slides	45	48	67	48	48
Annual Town Report (pages)	225	188	213	215	215
Hours to produce Annual Report	80	75	77	77	77

Administrative Performance Data

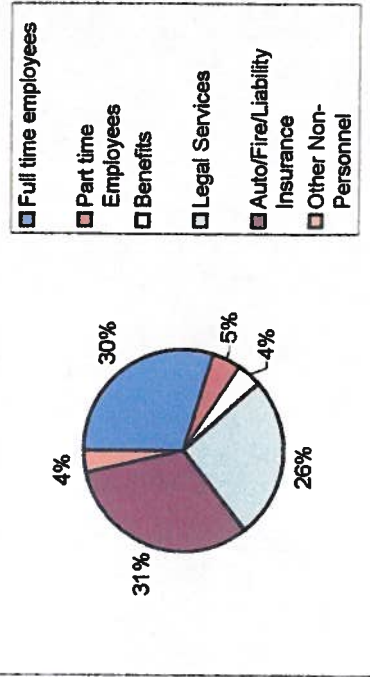
	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	3.94	3.8	3.8	3.8
# Full Time	3	3	3	3
# Part Time	4	3	3	2
% of workforce - women	57%	50%	50%	50%
Multilingual employees	1	1	1	1
% sick time - non FMLA employees	1.7%	4.2%	3.6%	N/A

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	259,611	269,623	271,679	270,738	30
Total part time employees (including elected)	47,606	41,994	44,015	42,650	4.7
Benefits (health, life, work comp, Medicare)	45,305	32,334	34,638	34,638	3.8
Legal Services	418,590	237,327	240,000	240,000	26
Auto/Fire/Liability Insurance	272,763	268,612	304,000	290,000	32
Other Non-Personnel	26,431	30,615	33,340	32,840	3.6
Total Expenses	\$1,070,306	\$880,505	\$927,672	\$910,866	



Summary of Annual Budget FY12

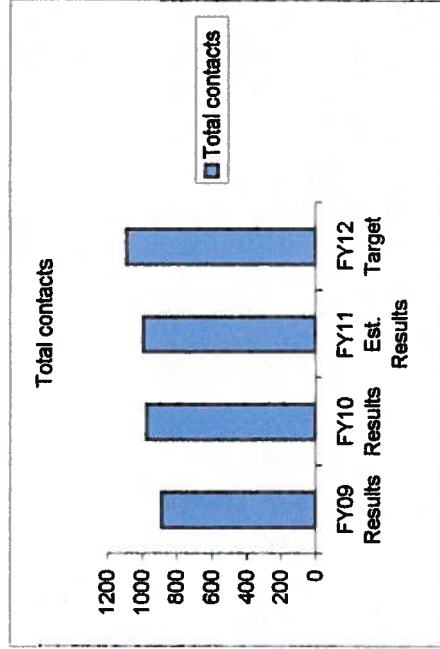


**TOWN OF BELMONT
DEPARTMENT OF HUMAN RESOURCES
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Human Resources Performance Data

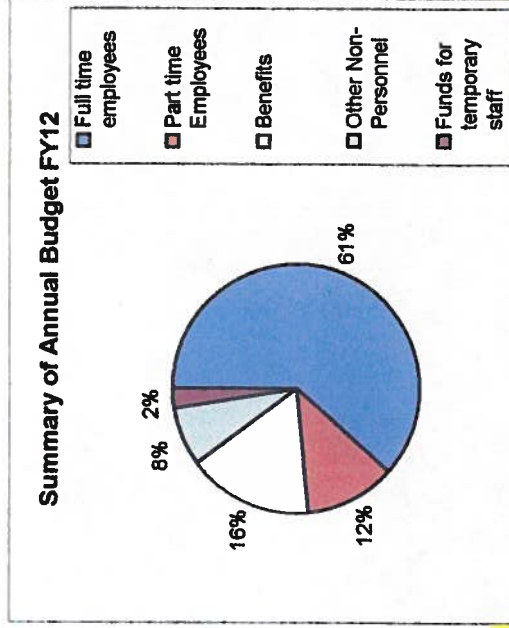
Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Est. Results	FY12 Target
Health Care Service to 765 eligible employees & 600 retirees	500	600	550	650
Life Insurance service to over 500 employees and retirees	60	63	62	62
Workers Compensation Claims (excludes Police & Fire)	39	32	35	35
Unemployment Claims for Town and Schools	24	51	45	45
Number of Town vacant positions posted internally	31	27	24	25
Number of Town vacant positions advertised externally	26	24	20	23
Dental Ins service to 165 participating Town & School Emp.	70	56	60	60
Requests for assistance from citizens and external agencies	135	120	140	140
Number of major employment issues (new category)			36	30
Number of compliance regulation issues (new category)			20	20
Totals	885	973	992	1090



Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	2.71	2.71	2.71	2.71
# Full Time	2	2	2	2
# Part Time	0.71	0.71	0.71	0.71
% of workforce - women	100	100	100	100
Multilingual employees	0	0	0	0
% of employee sick time - non FMLA		1.8%	unknown	2%



Budget Data

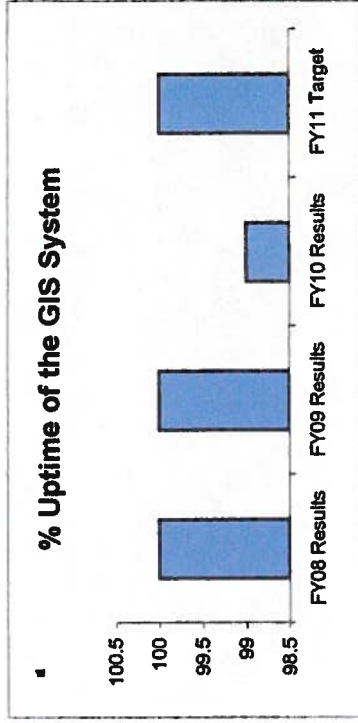
	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	152,340	153,055	153,055	153,055	61
Total part time employees	27,182	28,856	30,043	30,043	12
Benefits (health, life, work comp, Medicare)	33,998	36,478	40,482	40,482	16
Funds for temporary staff coverage			6,000	6,000	2.4
Other Non-Personnel	30,192	26,142	19,850	19,850	8
Total Expenses	243,712	244,531	249,430	249,430	

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

Information Technology Performance Data

Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
Help Desk Calls	1016	1219	1342	1476
Pct. Uptime of ERP System (MUNIS)	99	100	99	99
Pct. Uptime of GIS System	100	100	99	100
Pct. Uptime of Email System	99	100	98	99
Pct. Availability of Database Environments	98	98	99	99
Staff Training Classes	35	32	24	30
Visits to Town Website	1026833	549116	1043680	1090000

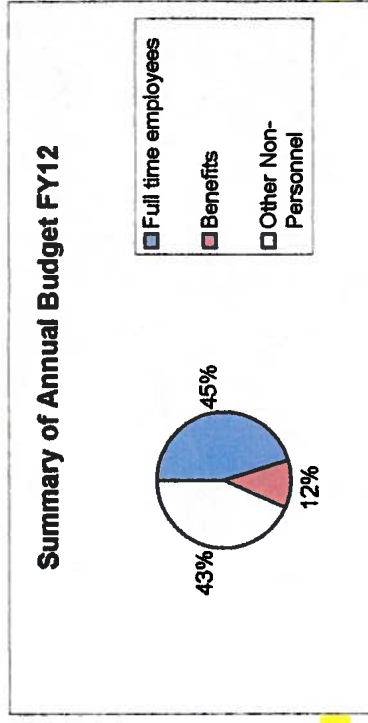


Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	4	5	5	5
# Full Time	4	5	5	5
# Part Time	0	0	0	0
% of workforce - women	25	40	40	40
Multilingual employees	1	2	2	2
% sick time - non FMLA employees	1%	1%	1.8%	0

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	234,184	240,355	304,771	313,873	45
Benefits (health, life, work comp, Medicare)	58,185	60,320	82,764	80,000	12
Other Non-Personnel	289,347	272,777	285,400	300,200	43
Total Expenses	581,716	573,452	672,935	694,073	



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

Accounting/Finance Performance Data

Key Performance Indicators

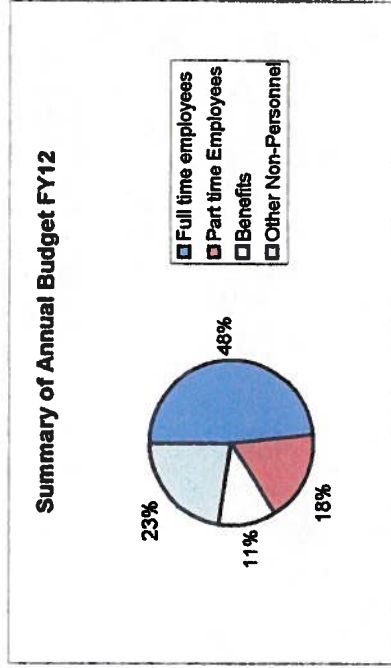
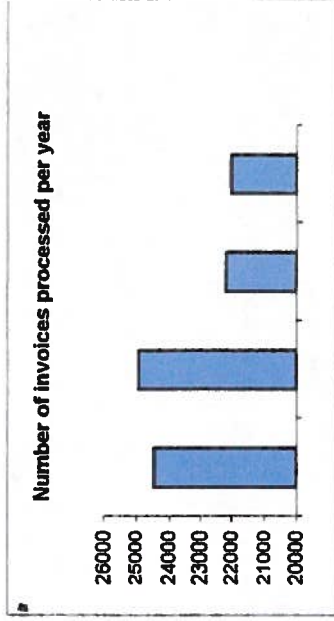
	FY08 Results	FY09 Results	FY10 Results	FY11 Results	FY11 Target
# invoices processed per year (all payments by town)	24422	24915	22177	22000	22000
This office audits all invoices from School & Light & enters all town bills					
# of days from invoice submission to check printing	3	3	3	3	3
Post Employment Medical Liability (OPEB) - Entire Town	\$144.6M	\$166.0M	\$166.0M	\$184.9M	\$184.9M
Normal (current year) cost	\$4.2M	\$5.7M	\$5.7M	\$5.9M	\$5.9M
Annual Required Contribution (ARC) - Accounting figure	\$13.8M	\$16.8M	\$16.8M	\$18.2M	\$18.2M

Administrative Performance Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	2.8	2.8	3.2	3.2
# Full Time	2	2	2	2
# Part Time	2	2	3	3
% of workforce - women	67%	67%	60%	60%
Multilingual employees	0	0	2	2
% of non FMLA sick days	1.02%	1.75%	0.00%	0.00%

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	170,602	173,771	174,680	174,680	48
Total part time employees	29,113	31,688	64,000	65,067	18
Benefits (health, life, work comp, Medicare)	34,514	36,983	41,063	40,914	11
Other Non-Personnel	80,808	70,447	75,750	81,500	23
Total Expenses	315,037	312,889	355,493	362,161	

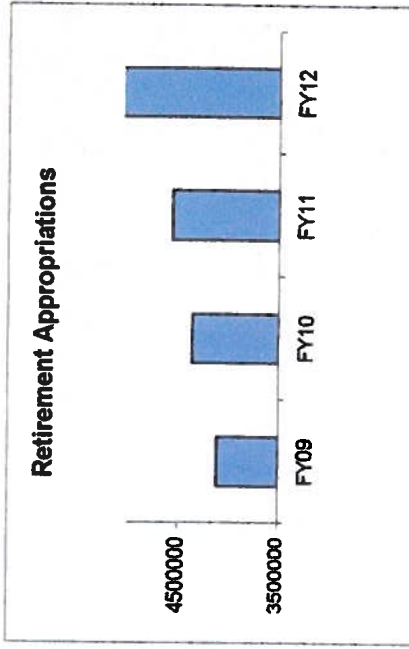
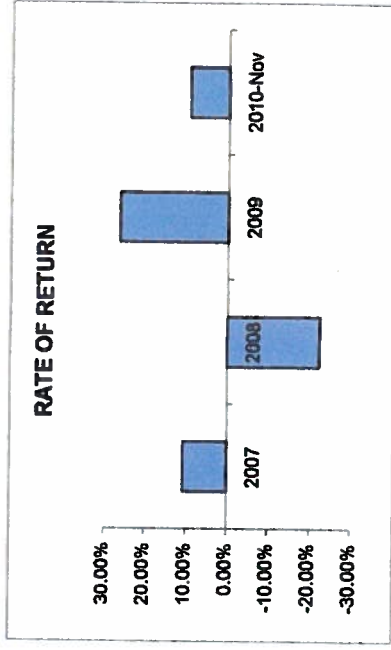


**BELMONT CONTRIBUTORY RETIREMENT SYSTEM
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Retirement Board Performance Data - Calendar Year Information

Key Performance Indicators

	2007	2008	2009	2010-Nov
Total Assets in system	\$65.08M	\$49.29M	\$59.477M	\$9.232M
Member Contributions (part of total assets above)	\$23.66M	\$24.83M	\$25.98M	\$25.98M
Unfunded Liability - from Actuarial study	\$47.92M	\$50.15M	\$50.15M	\$60.148M
Funded ratio	52.90%	55.30%	55.30%	51.30%
Actuarial Normal cost (annual active employees)- Town	\$901K	\$1.074M	\$1.074M	\$1.194M
Actuarial Normal cost (annual active employees)-Employee	\$1.721M	\$1.843M	\$1.843M	\$2.024M
Annual payments to Retirees (other than annuity portion)	\$6.794M	\$7.225M	\$8.527M	\$6.911M
Average Retirement Allowance	\$ 19,302	\$ 20,125	\$ 23,100	\$ 24,398
Annual Rate of Return (November represents 11 months)	10.60%	-22.60%	26.20%	9.30% YTD
Active members	445	470	443	438
Inactive members	90	83	142	133
Retirees, beneficiaries	362	359	343	352



Budget Data

	FY09	FY10	FY11	FY12	%
Contributory Retirement Assessment	4,088,459	4,345,335	4,545,332	5,048,088	99.6
Non Contributory Retirement Assessment	20,400	20,000	22,000	22,500	0.4
Total Expenses	4,108,859	4,365,335	4,567,332	5,070,588	



TOWN OF BELMONT ASSESSORS' OFFICE OVERVIEW OF PERFORMANCE AND OTHER CRITERIA

Performance Data

Key Performance Indicators

	FY08	FY09	FY10	FY11	FY12
	Result	Result	Result	Target	Target
Valid Sales	278	308	242	266	270
Sales Inspections	258	262	113	113	115
Real Estate Abatements	141	170	170	170	170
Excise Bills Processed	21,080	19,960	20,774	20,850	20,900
Exemptions Granted	237	210	213	220	270
Non Sales Inspections	1,897	1,285	1,135	1,093	1,000
Form of Lists Processed	258	232	232	238	238
Income & Expense Reports	231	220	136	123	123



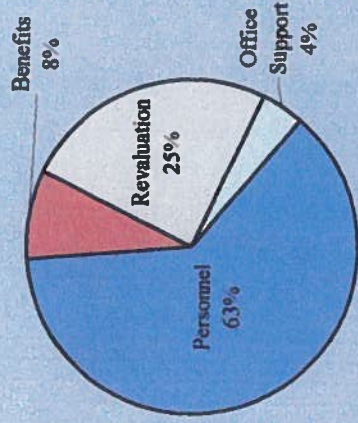
Administrative Performance Data

	FY09	FY10	FY11	FY12
	Result	Budget	Budget	Target
# Full Time	3	3	3	3
# Part Time	1	1	1	1
# Elected	3	3	3	3
% of workforce - women	50%	50%	50%	50%
Multilingual employees	0	0	0	0
% sick time - non FMLA employees	3.4%	2.6%	5.6%	2.8%

Budget Data

	FY09	FY10	FY11	FY12	% Chng.
	Actual	Actual	Budget	Projected	
Personnel	\$225,910	\$229,081	\$232,897	\$234,687	1%
Benefits	\$51,319	\$29,593	\$31,533	\$31,533	0%
Revaluation	\$92,500	\$92,500	\$92,500	\$109,000	18%
Office Support	\$15,000	\$15,000	\$15,000	\$15,000	0%
Total Expenses	\$384,729	\$366,174	\$371,930	\$390,220	5%

Summary of Annual Budget: FY12



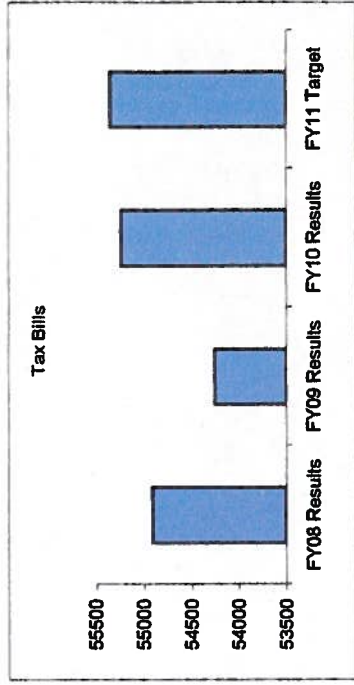
Assessors

Performance Chart
Narrative
Line Item Budget

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

Treasurer/ Collector Performance Data

Key Performance Indicators	FY08 Results	FY09 Results	FY10 Results	FY11 Target
RE/PI/EX TAX BILLS	54911	54250	55239	55350
PAYROLL CHECKS/DIRECT DEPOSITS	27775	27542	27731	
ACCOUNTS PAYABLE CHECKS	11852	11986	11792	11792



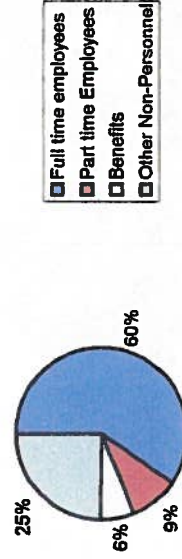
Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	8.5	7.5	7.5	7.5
# Full Time	6	6	6	6
# Part Time	3	3	2	2
% of workforce - women	67	56	50	50
Multilingual employees	2	2	2	2
% sick time - non FMLA employees	4%	2%	1%	

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	322233	341715	329697	336784	60
Total part time employees	48567	49420	52032	53054	9.4
Benefits (health, life, work comp, Medicare)	46465	45596	36199	36199	6.4
Other Non-Personnel	100279	134511	139180	139180	25
Total Expenses	517544	571242	557108	565217	

Summary of Annual Budget FY12



Treasurer/Collector	Performance Chart	page 8
	Narrative	pages 52-58
	Line Item Budget	General Fund pages 10-11
	Line Item Budget	General Fund page 48
	Debt Service	

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

Performance Data - Police Department

Key Performance Indicators

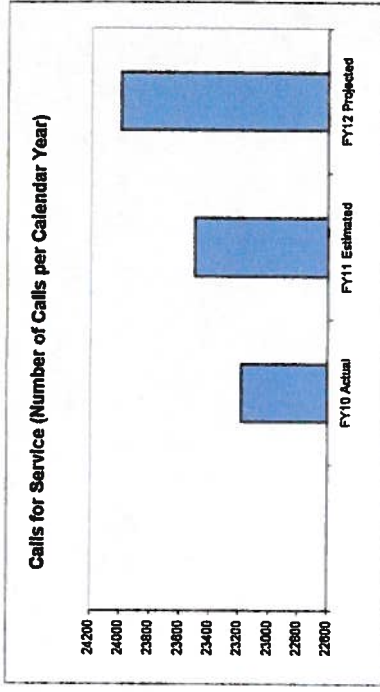
	FY10 Actual	FY11 Estimated	FY12 Projected
Calls for Service (Number of Calls per Calendar Year)	23,181	23,500	24,000
Domestic Violence Calls / Domestic Violence Disputes	88	98	103
Detective - Cases Investigated	998	1000	1000
Community Services - Personnel Training Hours	3,352	3,460	3,360
Students Attending DARE Training	300	330	350

Administrative Performance Data

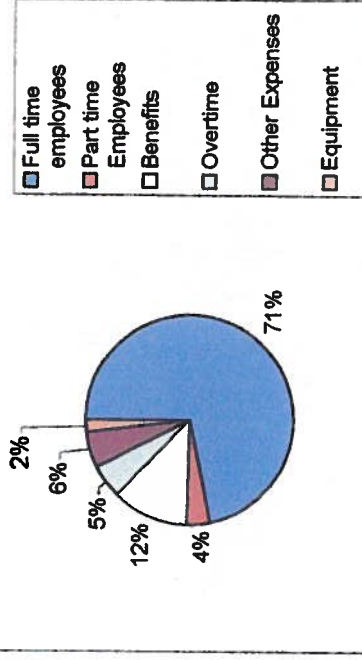
	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	73	71	73	70
# Full Time	63	61	63	63
# Part Time	24	24	24	22
% of workforce - women	26	27	27	24.4
# Special Police Officers	5	5	5	6
# Unpaid Volunteers (Auxiliary Police Unit)	15	17	20	20
# Bilingual Employees	6	6	6	5
% Sick Time Calendar Year 2010			3.8%	

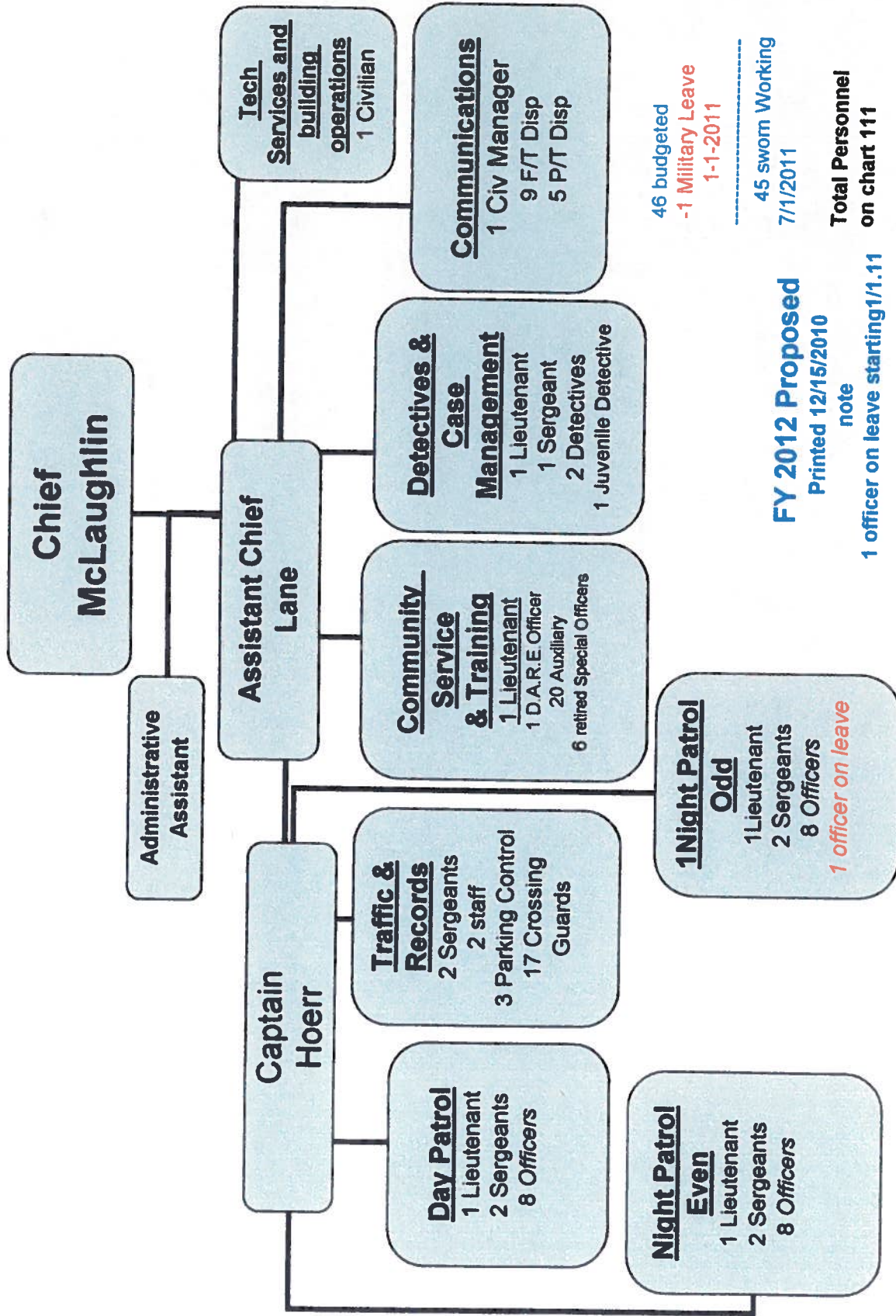
Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	4,072,438	4,259,317	4,544,984	4,522,936	71.5
Total part time employees	204,375	197,594	215,571	231,653	3.66
Benefits (health, life, work comp, Medicare)	624,185	645,651	717,112	754,805	11.9
Overtime	244,246	348,490	268,333	336,757	5.33
Other Expenses	389,556	335,737	352,078	356,569	5.64
Equipment	87,854	79,958	80,000	120,000	1.9
Total Expenses	5,622,654	5,866,737	6,178,078	6,322,720	



Summary of Annual Budget FY12





46 budgeted
 -1 Military Leave
 1-1-2011

 45 sworn Working
 7/1/2011
 Total Personnel
 on chart 111

FY 2012 Proposed
 Printed 12/15/2010
 note
 1 officer on leave starting 1/1.11

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

FIRE DEPARTMENT

Key Performance Indicators

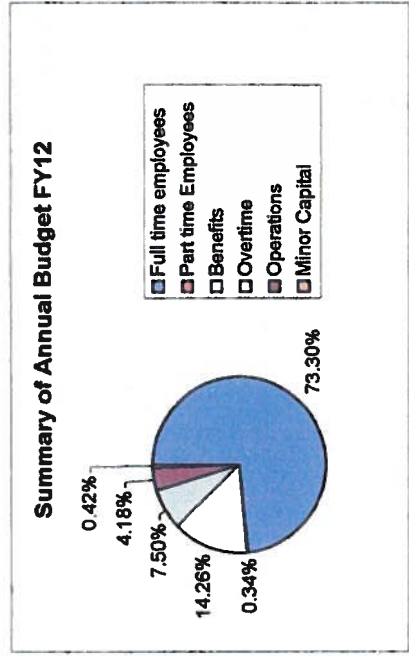
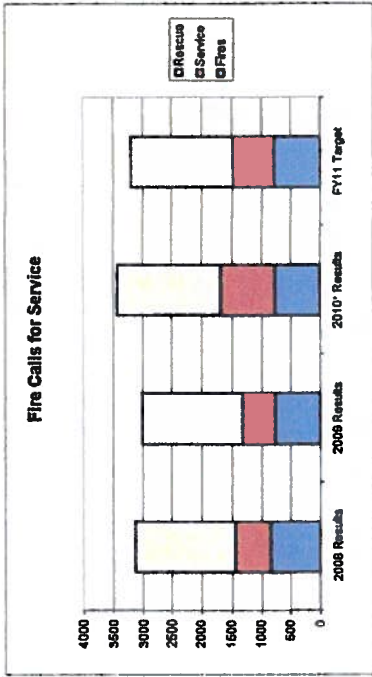
	2008 Results	2009 Results	2010* Results	2011 Target
Fire calls and Fire related Responses	834	761	756	784
Service Calls	595	559	916	690
Rescue Calls (EMS, Extrication, Assists)	1696	1685	1652	1678
Total Calls	3125	3026	3418*	3181

Personnel Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	57.49	55.49	56.49	55.49
# Full Time Uniform/Civilian	56/1	54/1	55/1	54/1
# Part Time	1	1	1	1
% of workforce - female FTE	4.33%	4.49%	4.40%	4.49%
% sick time - non FMLA employees	5.24%	5.23%	4.98*	5.15%

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget
Total Full time employees	3,464,429	3,663,359	3,775,397	3,772,313
Total part time employees	16,028	16,417	18,709	17,699
Benefits (health, life, work comp, Medicare)	613,865	627,503	733,766	733,766
Total overtime (Shift, Training, Inspection)	354,900	333,752	334,123	365,822
Operations	197,573	183,743	211,135	215,360
Minor Capital	14,488	12,000	21,600	21,600
Total Expenses	4,661,283	4,836,774	5,094,730	5,146,560

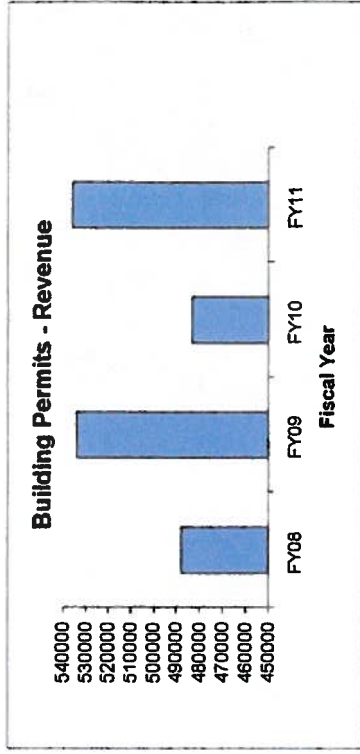


TOWN OF BELMONT
Office of Community Development
Overview of Performance and Other Criteria

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

Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
Road Repair - Miles	3.37	3.06	1.55	1.77
Sewer and Drain Permits	16	22	30	35
Sewer and Drain Permits - Total Revenue	\$1,600	\$2,200	\$3,000	\$3,500
Building Permits - Issued	816	772	889	700
Building Permits - Revenue	\$487,595	\$533,821	\$483,194	\$535,812
Building Permits - Construction Cost	\$37,553,250	\$35,387,863	\$33,854,389	\$35,345,594
Plumbing and Gas Permits	869	913	1049	1000
Plumbing and Gas Permits - Revenue	\$35,974	\$35,914	\$38,217	\$47,676
Code Enforcement Citations	87	86	100	75
Zoning Board of Appeals Cases	42	44	31	26
Planning (zoning articles, reports, studies, forums)	7	13		
Planning (residential units approved)	0	40		
Planning (Signs/Special Permit/Site Plan Review)	6	4		
Other Revenue	\$28,295	\$37,536	\$23,275	\$22,032



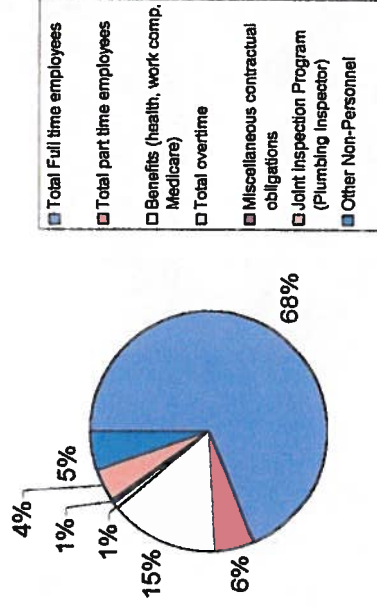
Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Result	FY11 Target
# Full Time equivalents (FTE)	8.97	8.97	8.97	8.97
# Full Time	8	8	8	8
# Part Time	2	2	2	2
% of workforce - women	40	40	40	40
Multilingual employees	2	2	2	2
% non FMLA sick time used	3%	3%	2%	0%

Budget Data

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget
Total Full time employees	\$557,874	\$589,158	\$597,737	\$592,581	
Total part time employees	\$44,468	\$37,546	\$48,091	\$47,779	
Benefits (health, work comp, Medicare)	\$89,423	\$113,097	\$127,805	\$127,805	
Total overtime	\$0	\$0	\$6,100	\$6,100	
Miscellaneous contractual obligations	\$5,303	\$5,593	\$7,250	\$6,650	
Joint Inspection Program (Plumbing Inspector)	\$36,252	\$35,135	\$36,536	\$36,536	
Other Non-Personnel	\$98,187	\$163,802	\$78,442	\$46,695	
Total Expenses	\$831,507	\$944,331	\$901,961	\$864,146	

Summary of Annual Budget FY12



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

Public Works Performance Data

Key Performance Indicators

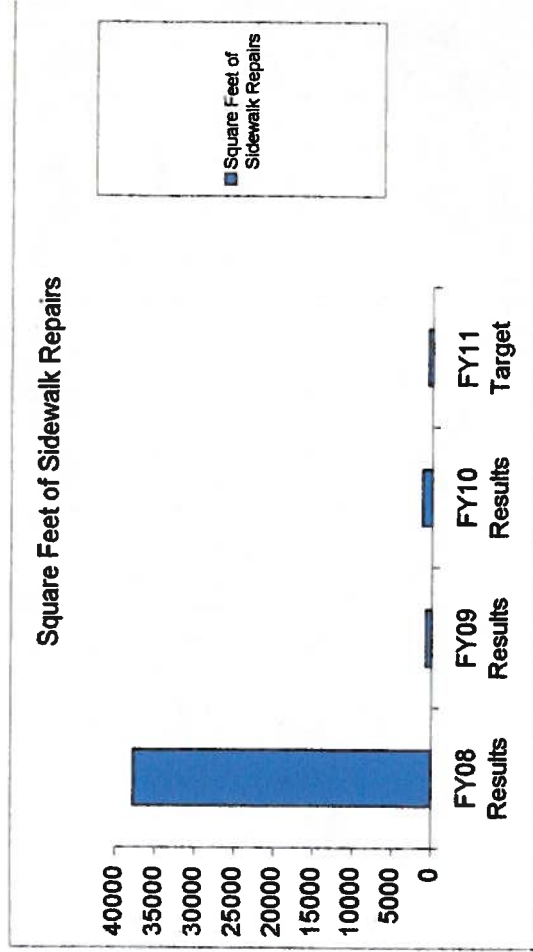
	FY08 Results	FY09 Results	FY10 Results	FY11 Target
# Administrative Contracts Developed	16	18	17	16
# Street Opening Permits Issued	306	262	419	500
# Leaf Permits Sold	27	23	17	20
# Composters & Recycle Bins Sold	422	689	679	600
# After Hours Responses	98	100	140	120
Square Feet of Sidewalk Repairs	37,813	664	1,097	500
Miles of Paved Public Sidewalks Maintained	97	97	97	97
Miles of Public & Private Roads Maintained	86	86	86	86
Miles of Street Lines Painted	43	44	50	50
Square Yards of Miscellaneous Street Painting	13,710	12,862	13,117	13,117
# Signs Replaced	165	77	89	70
Tons of Asphalt Used for Patching Potholes	654	697	540	550
# Ice & Snow Events	38	39	15	20
# Town Vehicles Maintained	168	168	168	166
# Trees Planted	145	166	106	120
# Trees Removed	94	102	153	100
# Tree Service Calls	372	476	462	450
Tonnage of Recycling Collected	2,748	2,448	2,393	2,500
Tonnage of Solid Waste Collected	8,837	8,554	8,438	8,200
# Appliances & CRTS Collected	2,100	2,131	1,548	1,500
Acres of Traffic Islands & Related Grounds Maintained	53	53	53	53
# of Graves & Cremations	117	85	105	100
Acres of Cemetery Land Maintained	24	24	24	24
Acres of Parks & Ball Fields Maintained	62	62	62	62
# Pothole Patching Requests			1,156	1,100

Administrative Performance Data

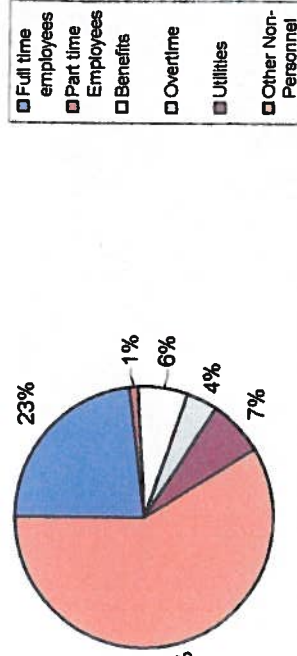
	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	29.16	26.16	27.16	25.81
# Full Time	27	24	25	24
# Part Time	2.16	2.16	2.16	1.81
% of workforce - women	6.9%	6.2%	8.5%	8.1%
Multilingual employees	1	1	1	1

Budget Data - Department of Public Works
General Fund Only

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	\$ 1,405,122	\$ 1,332,908	\$ 1,466,471	\$ 1,465,393	23
Total part time employees	\$ 69,976	\$ 56,896	\$ 54,655	\$ 54,662	0.9
Benefits (health, life, work comp, Medicare)	\$ 281,359	\$ 408,263	\$ 453,386	\$ 389,060	6.2
Total overtime	\$ 344,768	\$ 308,538	\$ 252,294	\$ 252,654	4
Utilities	\$ 405,566	\$ 327,935	\$ 443,424	\$ 444,271	7
Other Non-Personnel	\$ 3,709,276	\$ 3,305,711	\$ 3,577,882	\$ 3,717,586	59
Total Expenses	\$ 6,218,067	\$ 6,739,251	\$ 6,248,112	\$ 6,323,628	



Summary of Annual Budget FY10



Public Works

Performance Chart

pages 13 - General Fund
page 14 - Water Enterprise
page 15 - Sewer Enterprise
pages 96-111
General Fund pages 29-36
Water Enterprise pages 1-3

Narrative
Line Item Budget

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

Water Enterprise - Public Works Performance Data

Key Performance Indicators

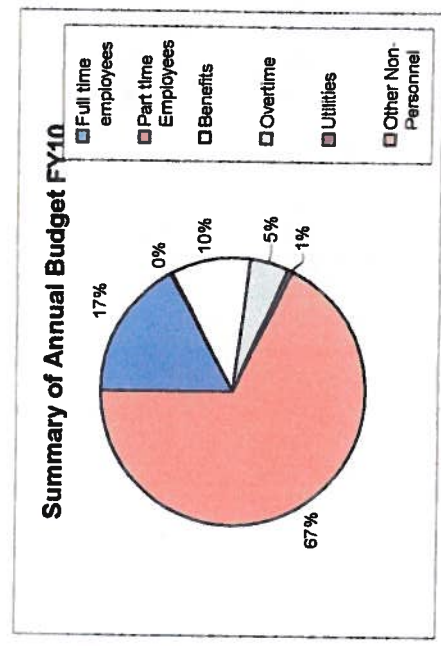
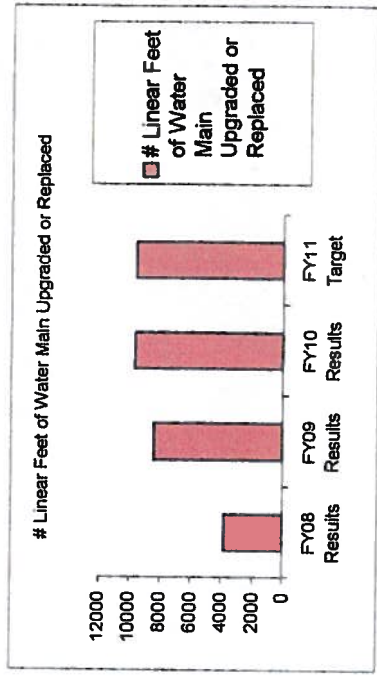
	FY08 Results	FY09 Results	FY10 Results	FY11 Target
# Fire Hydrants Maintained and Flushed	750	750	770	750
# Linear Feet of Water Main Upgraded or Replaced	3,800	8,380	9,700	9,610
# After Hours Responses	254	254	261	250
# Water Meters Replaced	281	310	280	250
# Fire Hydrants Replaced	14	26	26	20
# Water Main Gates Replaced	16	91	55	30

Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	12	12	13.2	13.2
# Full Time	12	12	13	13
# Part Time	3	3	2	2
% of workforce - women	0.0%	0.0%	1.3%	1.3%
Multilingual employees	1	1	1	1

Budget Data - Department of Public Works Water Enterprise

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	\$ 653,800	\$ 568,119	\$ 647,532	\$ 701,181	17
Total part time employees	\$ 12,128	\$ 10,390	\$ 15,000	\$ 15,000	0.4
Benefits (health, life, work comp, Medicare)	\$ 408,731	\$ 379,533	\$ 418,452	\$ 413,301	9.9
Total overtime	\$ 165,731	\$ 139,862	\$ 178,223	\$ 189,690	4.5
Utilities	\$ 18,724	\$ 15,137	\$ 26,469	\$ 28,634	0.7
Other Non-Personnel	\$ 3,551,834	\$ 6,370,659	\$ 8,489,786	\$ 2,823,411	68
Total Expenses	\$ 4,810,948	\$ 7,483,700	\$ 9,775,462	\$ 4,171,217	

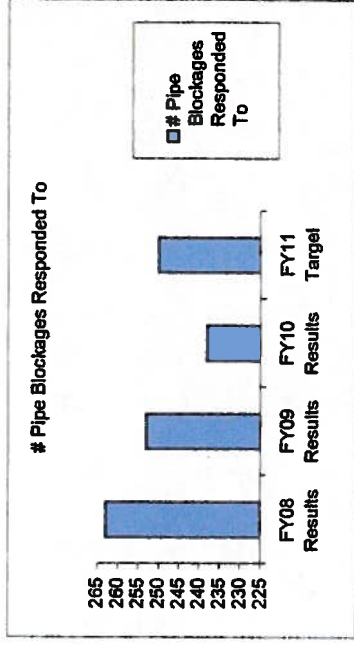


**TOWN OF BELMONT
SEWER ENTERPRISE - PUBLIC WORKS
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

Sewer Enterprise Performance Data

Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Results	FY11 Target
# Pipe Blockages Responded To	263	253	238	238	250
# Preventative Maintenances Performed	119	99	134	127	150
# After Hours Responses	6,700	6,700	6,700	6,700	6,700
# Service Lines Maintained	76	76	76	76	76
Sewer Main Miles Maintained	54	54	54	54	54
Storm Drain Miles Maintained	1,900	1,900	1,900	1,900	1,900
# Catch Basins Cleaned	241,500	206,100	183,500	183,500	220,000
Gallons of Septage Disposal Accepted into System					



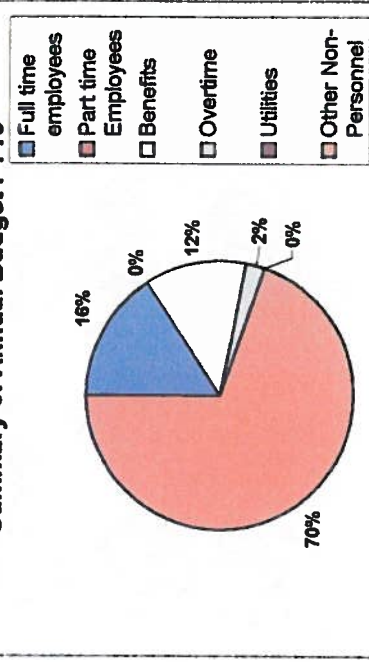
Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	12	12	12	12
# Full Time	12	12	12	12
# Part Time	0	0	0	0
% of workforce - women	0.0%	0.0%	0.0%	0.0%
Multilingual employees	0	0	0	0

Budget Data - Department of Public Works Sewer Enterprise

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	\$ 546,224	\$ 549,735	\$ 552,549	\$ 607,507	16
Total part time employees	\$ 386,767	\$ 428,959	\$ 461,403	\$ 464,177	0
Benefits (health, life, work comp, Medicare)	\$ 47,547	\$ 77,019	\$ 72,882	\$ 77,600	12
Total overtime	\$ 8,853	\$ 3,359	\$ 860	\$ 5,695	2
Utilities	\$ 5,012,537	\$ 10,516,978	\$ 8,088,791	\$ 2,653,337	0.1
Other Non-Personnel	\$ 6,001,928	\$ 11,576,050	\$ 9,176,485	\$ 3,808,316	70

Summary of Annual Budget FY10



TOWN OF MONTPELIER
DEPARTMENT OF BUILDING SERVICES
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA

Building Services Performance Data

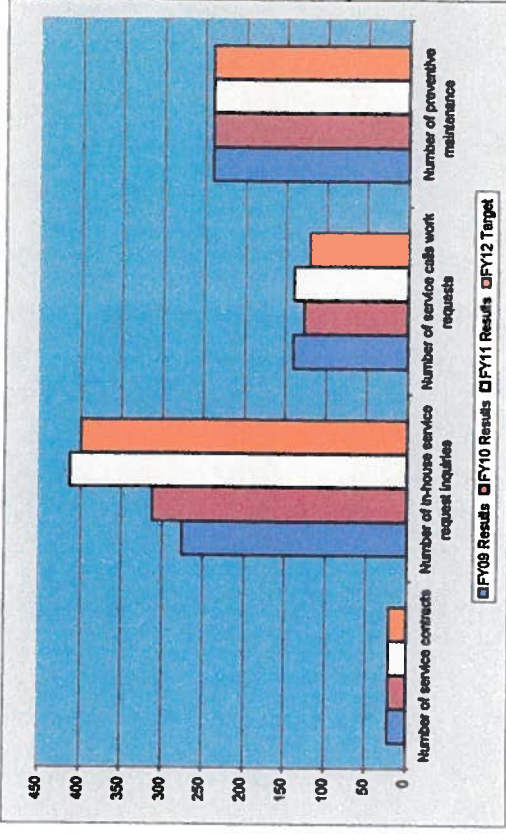
Key Performance Indicators

	FY09 Results	FY10 Results	FY11 Results	FY12 Target
Number of service contracts	22	21	21	21
Number of in-house service requests	276	312	413	400
Number of service calls work request	140	126	140	120
Number of preventative maintenance	240	240	240	240
	678	699	814	781

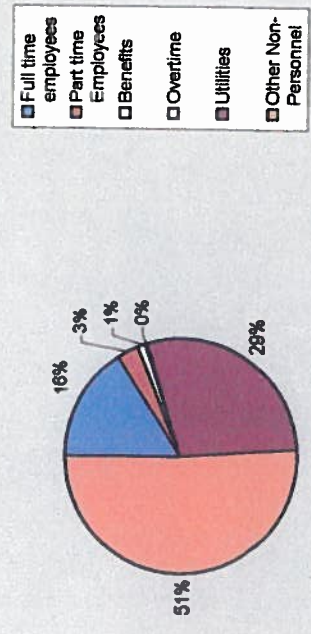
	FY09 Results	FY10 Results	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	5.61	6.61	6.61	6.61
# Full Time	5	5	5	5
# Part Time		4	4	4
% of workforce - women	0.0%	0.0%	0.0%	0.0%
Multilingual employees	0	0	1	1
% of non FMLA sick time	0.2%	2%	0.3%	

Budget Data - Building Services Department

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	\$ 204,180	\$ 214,623	\$ 250,449	\$ 257,781	16
Total part time employees	\$ 1,853	\$ 39,766	\$ 60,261	\$ 50,554	3.1
Benefits (health, life, work comp, Mer)	\$ 14,126	\$ 14,621	\$ 17,240	\$ 17,240	1.1
Total overtime	\$ 7,233	\$ 9,353	\$ 5,000	\$ 5,000	0.3
Utilities	\$ 468,236	\$ 356,266	\$ 575,953	\$ 470,207	29
Other Non-Personnel	\$ 770,050	\$ 797,351	\$ 823,680	\$ 838,305	51
Total Expenses	\$ 1,465,678	\$ 1,431,980	\$ 1,732,583	\$ 1,639,087	



Summary of Annual Budget FY12

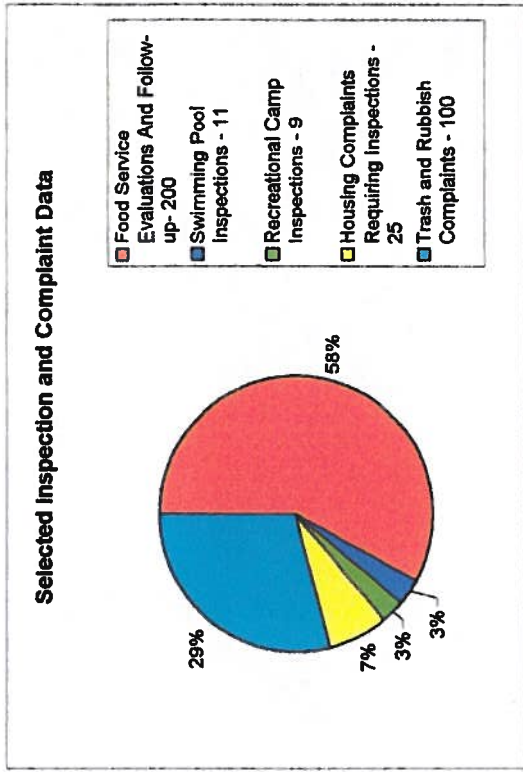


**TOWN OF BELMONT
HEALTH DEPARTMENT
OVERVIEW OF PERFORMANCE OTHER CRITERIA**

Health Inspection Performance Indicators

	FY 08	FY 09	FY 10	FY 11 TO DATE	FY 12 TARGET
Food Service Evaluations And Follow-up	230	250	250	200	250
Food Service Waivers Issued	50	78	75	81	*
Food Service Complaints	16	11	10	9	*
Food Citations Issued	49	21	8	10	*
Dumpster-Rubbish Citations Issued	9	5	1	2	*
Abrasive Blasting Citations	11	6	5	8	*
Nuisance Citations Issued	1	6	4	3	*
Sanitary Code Violations-Housing	2	1	9	0	*
Housing Complaints Requiring Inspections	18	24	25	25	*
General Nuisance Complaints	7	2	42	5	*
Trash and Rubbish Complaints	120	85	65	100	*
Swimming Pool inspections	11	11	11	11	11
Recreational Camp inspections	4	7	9	9	9

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

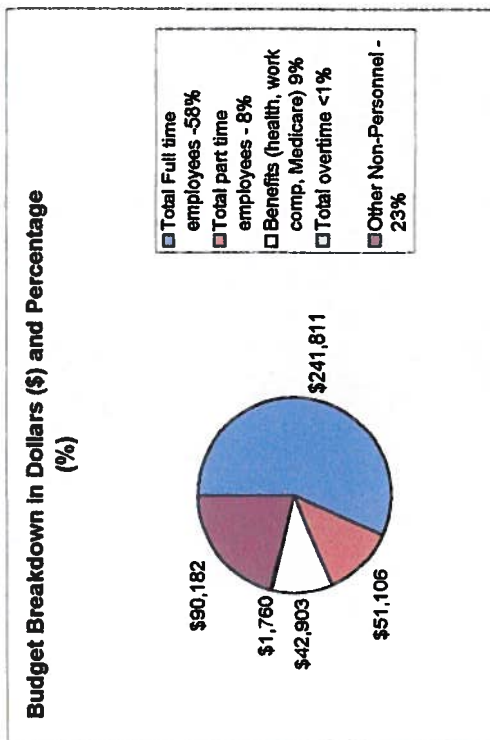


Administrative Performance Data

	FY09	FY10	FY11	FY12
# Full Time equivalents (FTE)	4.66	5.1	4.85	4.85
# Part Time	4	4	4	4
% of workforce - women	1	1	2	2
Multilingual employees	40	40	50	50
% sick time - non FMLA	3	3	3	3
	1.2	1.9		

Budget Data

	FY09	FY10	FY11	FY12
Total Full time employees	253337	259035	259612	241811
Total part time employees	74981	51885	52058	35928
Benefits (health, life, work comp, Medicare)	36419	40084	39434	42903
Total overtime	1434	1760	1760	1760
Other Non-Personnel	81242	91967	83821	96582
Total Expenses	447413	444131	436685	418984



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

Council on Aging Performance Data

Key Performance Indicators

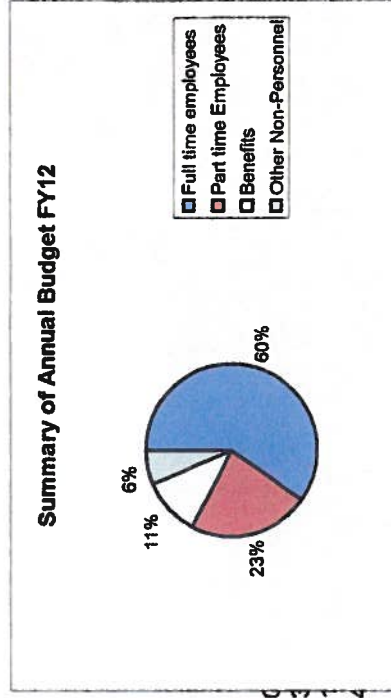
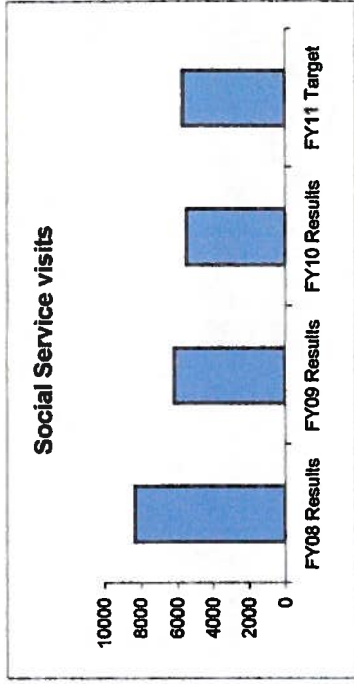
	FY08 Results	FY09 Results	FY10 Results	FY11 Target
social service- # of visits and phone consultations	684	484	223	250
transportation- # of rides	8334	6155	5484	5700
wellness-#of participants	605	359	489	525
socialization & enrichment-# of participants	1325	830	915	1100
volunteer hours *	12443	11562	12574	12700

Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	6.92	6.9	6.88	6.88
# Full Time	4	4	4	4
# Part Time	2.92	2.9	2.88	2.88
% of workforce - women	0.57	0.6	0.81	0.81
Multilingual employees	2	1	2	2
% sick time - non FMLA employees	4%	5%	1%	0

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	19884	194071	210264	211213	60
Total part time employees	99094	75319	79464	80048	23
Benefits (health, life, work comp, Medicare)	55007	50978	41738	39550	11
Other Non-Personnel	77911	46988	22500	22750	6.4
Total Expenses	251896	367356	353966	353561	



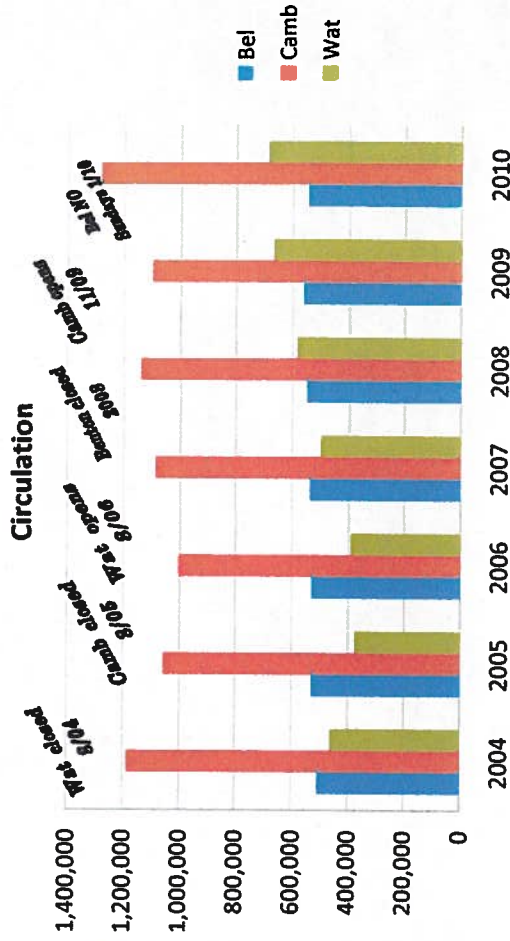
TOWN OF BELMONT
LIBRARY

OVERVIEW OF PERFORMANCE AND OTHER CRITERIA

Library Performance Data

Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Target
Circulation	549,630	561,755	544,986	545,100
Internet use	31,503	31,909	31,854	31,994
Children's circulation	246,686	261,507	252,002	252,552
Reserves (items borrowed)	58,122	64,267	68,196	68,275
Circulation per FTE FY2010				
Belmont	544,986	23,291	23.3	23,390
Natick	569,028	30,286	32.3	17,617
Watertown	630,633	32,365	36.1	17,469
Arlington	620,442	40,993	32.9	18,858
Winchester	576,723	21,090	23.7	24,334
Concord	444,814	17,450	32.0	13,900



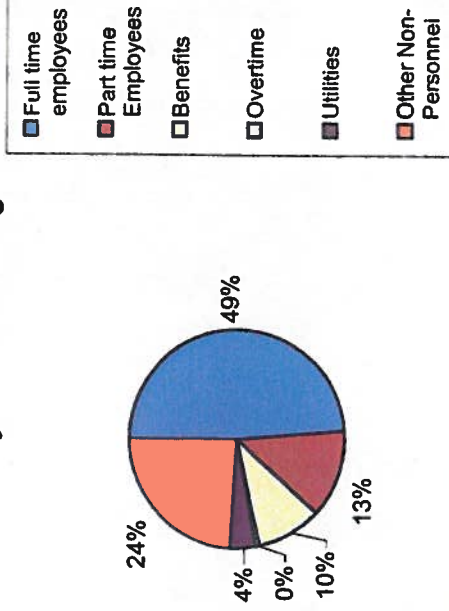
Administrative Performance Data

	FY09 Result	FY10 Budget	FY11 Budget	FY12 Target
# Full Time equivalents (FTE)	23.82	22.8	23.36	23.36
# Full Time	17	17	17	17
# Part Time	4	4	4	4
% of workforce - women	86%	86%	86%	86%
Multilingual employees				
% sick time - non FMLA employees	1.9%	2.2%	2.0%	2.0%

Budget Data

	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	%
Total Full time employees	825,911	867,609	883,386	893,293	49
Total part time employees	248,227	202,093	233,542	240,681	13
Benefits (health, life, work comp, Med)	164,475	162,896	207,984	182,975	9.9
Total overtime	6,490	4,000	6,000	8,000	0.4
Utilities	70,793	92,659	68,713	71,988	3.9
Other Non-Personnel	474,179	379,511	392,330	444,347	24
Total Expenses	1,790,075	1,708,768	1,791,955	1,841,284	

Summary of Annual Budget FY12



Library

Performance Chart

Narrative

Line Item Budget

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pages 141-157

General Fund pages 43-45

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

Recreation Performance Data

Key Performance Indicators

	FY08 Results	FY09 Results	FY10 Results	FY11 Results	FY11 Target
Memberships sold (Summer)	631	587	669	669	703
Memberships sold (Summer) Revenue, inc. day passes	\$ 112,015	102,185	123,285	123,285	133,921
Memberships sold (School Year)	559	480	429	429	415
Memberships sold (School Year) Revenue, inc. day passes	\$ 75,456	73,923	62,206	62,206	63,208
Summer Programs	1270	1168	1159	1159	1186
Summer Programs Revenue	\$ 178,784	176,630	184,252	184,252	182,817
Swimming Lessons (Summer)	486	420	371	371	678
Swimming Lessons (Summer) Revenue	\$ 31,590	27,300	33,015	33,015	27,120
Swimming Lessons (School Year)	146	120	64	64	74
Swimming Lessons (School Year) Revenue	\$ 9,490	8,400	9,465	9,465	4,810
Rink Programs	567	569	474	474	460
Rink Programs Revenue (reflects price change)	\$ 46,304	51,427	51,830	51,830	42,845
SPORT Programs	280	280	300	300	320
SPORT Programs Revenue	\$ 32,428	28,551	34,275	34,275	33,555
School Year Programs	465	502	554	554	585
School Year Programs Revenue (reflects price change)	\$ 57,042	62,845	66,493	66,493	69,661
Field Programs	500	506	502	502	505
Field Programs Revenue	\$ 35,145	38,640	41,197	41,197	42,000
Rink Rentals Revenue	\$ 80,993	67,250	72,645	72,645	72,645
Rink Advertisements	6	5	6	6	4
Rink Advertisements Revenue	\$ 5,300	4,000	3,250	3,250	2,250
Snack Bar Revenue	\$ 2,400	2,000	2,000	2,000	2,000
Transaction Fees (online registration, # of transactions)	1365	1302	1377	1377	1500
Transaction Fees Revenue	\$ 6,815	6,415	6,320	6,320	7,000
Other Revenue Sources	\$ 8,248	1,414	-	-	-
Program Attendance Totals:	4910	4637	4628	4628	4930
Revenue Totals:	\$ 682,011	\$ 650,780	\$ 690,213	\$ 690,213	\$ 683,832

Administrative Performance Data

	FY08 Result	FY09 Result	FY10 Actual	FY10 Budget	FY11 Budget	FY11 Target	%
# Full Time equivalents (FTE)	16.04	15.84	16.06	16.06	16.87	16.87	24.4
# Full Time	3	3	3	3	3	3	5.7
# Part Time	2	2	2	2	2	2	5.8
Seasonal	82	72	83	83	83	83	47.3
% Sick Time, Full Time Employees	2.0%	3.8%	2.6%	2.6%	4.3%	4.3%	4.4

Budget Data

	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Budget	FY12 Budget	%
Total Full time employees	158,715	164,287	163,603	163,603	164,778	24.4
Total part time employees	46,701	50,879	43,562	43,562	38,301	5.7
Benefits (health, life, work comp, Medicare)	41,321	46,746	39,170	39,170	39,170	5.8
Total Seasonal Employees	291,572	293,545	306,255	306,255	319,932	47.3
Transportation	28,310	24,598	28,849	28,849	30,000	4.4
Supplies	30,651	29,608	28,636	28,636	28,000	4.1
Special Needs Programs Supplies	14,721	4,276	8,000	8,000	4,000	0.6
Administrative Costs	14,721	12,159	12,525	12,525	3,525	0.5
Other Expenses	9,857	16,488	16,122	16,122	48,760	7.2
Total Expenses	626,220	642,586	646,722	646,722	676,486	

