

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>GENERAL GOVERNMENT</u></b>						
<b><u>LEGISLATIVE</u></b>						
11101	511900 ELECTED OFFICIAL	200	200	200	200	200
	<b><u>PERSONAL SERVICES</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>200</u></b>
11102	530000 PROF & TECH SERVICES	9,096	11,000	11,000	11,000	11,000
11102	534700 PRINTING	1,571	2,000	2,000	2,000	2,000
	<b><u>OTHER EXPENSES</u></b>	<b><u>10,667</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
	<b>TOTAL LEGISLATIVE</b>	<b>10,867</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
<b><u>ELECTIONS &amp; REGISTRATION</u></b>						
11621	511000 FULL-TIME SALARIES	58,788	58,875	60,100	60,463	68,649
11621	511100 PART-TIME SALARIES	4,500	4,500	4,500	4,500	4,500
11621	513000 OVERTIME	91	700	700	700	2,000
11621	517000 HEALTH INSURANCE	16,371	16,371	16,371	16,371	16,285
11621	517200 WORKERS COMP.	139	313	313	273	391
11621	512000 POLLWORKERS	-	-	58,000	73,552	93,360
11621	512000 ELECTION TABULATORS	-	-	-	1,500	1,800
11621	517800 MEDICARE	-	-	-	2,019	2,443
	<b><u>PERSONAL SERVICES</u></b>	<b><u>79,889</u></b>	<b><u>80,759</u></b>	<b><u>139,984</u></b>	<b><u>159,378</u></b>	<b><u>189,428</u></b>
11622	524500 REP.MAINT.OFF.EQUIP.	-	300	300	300	300
11622	524700 VOT.EQUIP. REP/MAINT	15,528	36,000	36,000	37,500	30,000
11622	530600 PROF. SERV. DATA PROCESSING	1,200	1,200	1,200	-	-
11622	534500 POSTAGE	8,239	8,540	8,540	8,540	8,540
11622	534600 PRtg & MAILING	5,736	5,850	5,850	5,850	5,850
11622	538100 POLLWORKERS	51,752	58,000	-	-	-
11622	542100 SUPPLIES,OFFICE	619	725	725	725	725
11622	549000 FOOD SUPPLIES	1,007	980	980	1,250	1,350
11622	558300 ELECTION SUPPLIES	679	1,000	1,000	1,000	1,000
11622	571000 IN STATE TRAVEL	297	625	625	625	625
11622	573000 ASSOC.DUES & MEMBERSHIPS	25	25	25	25	25
	<b><u>OTHER EXPENSES</u></b>	<b><u>85,082</u></b>	<b><u>113,245</u></b>	<b><u>55,245</u></b>	<b><u>55,815</u></b>	<b><u>48,415</u></b>
	<b>TOTAL ELECTIONS &amp; REGISTRATION</b>	<b>164,971</b>	<b>194,004</b>	<b>195,229</b>	<b>215,193</b>	<b>237,843</b>

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EXPENDITURES  
Fiscal Year 2014**

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<b><u>TOWN CLERK</u></b>						
11611	511000 FULL-TIME SALARIES	40,284	72,668	76,046	73,081	77,478
11611	511100 PART-TIME SALARIES	17,073	-	-	-	-
11611	511900 ELECTED OFFICIAL	62,391	78,216	78,216	78,216	79,780
11611	513000 OVERTIME	609	-	-	-	-
11611	514800 LONGEVITY	475	575	575	575	1,050
11611	517000 HEALTH INSURANCE	6,031	6,031	6,031	6,031	6,010
11611	517200 WORKERS COMP	278	627	627	627	784
11611	517800 MEDICARE	1,643	2,196	2,196	2,202	2,295
	<b><u>PERSONAL SERVICES</u></b>	<b><u>128,784</u></b>	<b><u>160,313</u></b>	<b><u>163,691</u></b>	<b><u>160,732</u></b>	<b><u>167,397</u></b>
11612	524500 REPAIR & MAINTENANCE	374	400	400	400	1,200
11612	527200 COPIER LEASE	1,835	2,350	2,350	2,350	1,800
11612	530000 CODIFICATION PROJECT 2 YEAR	7,000	7,000	7,000	7,000	2,000
11612	534500 POSTAGE	50	50	50	50	50
11612	534700 BINDING	344	450	450	450	450
11612	534700 PRINTING - FORMS	-	610	610	610	610
11612	542100 OFFICE SUPPLIES	914	1,000	1,000	1,000	1,000
11612	542100 COPIER SUPPLIES	914	400	400	400	400
11612	542200 COMPUTER SUPPLIES	338	600	600	600	600
11612	571000 IN STATE TRAVEL	615	625	625	625	625
11612	573000 DUES AND MEMBERSHIPS	175	400	400	400	400
11612	574100 BONDS	-	100	100	100	300
	<b><u>OTHER EXPENSES</u></b>	<b><u>12,559</u></b>	<b><u>13,985</u></b>	<b><u>13,985</u></b>	<b><u>13,985</u></b>	<b><u>9,435</u></b>
11613	585300 SOFTWARE DATABASES	3,969	3,200	3,200	3,200	3,200
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>3,969</u></b>	<b><u>3,200</u></b>	<b><u>3,200</u></b>	<b><u>3,200</u></b>	<b><u>3,200</u></b>
		<b><u>145,312</u></b>	<b><u>177,498</u></b>	<b><u>180,876</u></b>	<b><u>177,917</u></b>	<b><u>180,032</u></b>
<b>TOWN CLERK SALARY</b>		<b>208,873</b>	<b>241,272</b>	<b>303,875</b>	<b>320,310</b>	<b>357,026</b>
<b>TOWN CLERK NON-SALARY</b>		<b>108,308</b>	<b>140,230</b>	<b>82,230</b>	<b>82,800</b>	<b>70,850</b>
<b>TOWN CLERK CAPITAL OPERATING</b>		<b>3,969</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>TOTAL</b>		<b><u>321,150</u></b>	<b><u>384,702</u></b>	<b><u>389,305</u></b>	<b><u>406,310</u></b>	<b><u>431,076</u></b>
		<b>321,150</b>	<b>384,702</b>	<b>389,305</b>	<b>406,310</b>	<b>431,076</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>BOARD OF SELECTMEN</u></b>						
11221	511100 PART TIME WAGES	7,266	7,601	-	-	-
11221	511800 INNOVATION/MERIT POOL		20,000	20,000	20,000	20,000
11221	511900 WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	14,000	14,000
11221	517000 HEALTH INSURANCE	22,413	22,413	22,413	15,581	16,285
11221	517200 WORKERS COMPENSATION	121	272	272	272	340
11221	517800 MEDICARE			-	493	493
	<b><u>PERSONAL SERVICES</u></b>	<b><u>43,800</u></b>	<b><u>64,286</u></b>	<b><u>56,685</u></b>	<b><u>50,346</u></b>	<b><u>51,118</u></b>
11222	530005 PROFESSIONAL DEVELOPMENT	190	200	200	200	200
11222	571000 IN-STATE TRAVEL	298	300	300	-	300
11222	573000 DUES & MEMBERSHIPS	6,487	6,900	6,900	6,780	6,900
	<b><u>OTHER EXPENSES</u></b>	<b><u>6,975</u></b>	<b><u>7,400</u></b>	<b><u>7,400</u></b>	<b><u>6,980</u></b>	<b><u>7,400</u></b>
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>50,775</b>	<b>71,686</b>	<b>64,085</b>	<b>57,326</b>	<b>58,518</b>
<b>VFW LEASE</b>						
15442	527100 LEASED SPACE	7,500	7,500	7,500	7,500	7,500
	<b>TOTAL VFW LEASE</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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EXPENDITURES  
Fiscal Year 2014**

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<b><u>COMMITTEES/COMMISSIONS</u></b>						
11981	511000 PART TIME WAGES	18,444	36,862	-	-	-
	<b><u>PERSONAL SERVICES</u></b>	<b><u>18,444</u></b>	<b><u>36,862</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
11982						
534700	534700 PRINTING	400	400	400	400	-
542100	542100 OFFICE SUPPLIES	397	400	400	400	-
	<b><u>TOTAL SUPPLIES</u></b>	<b><u>797</u></b>	<b><u>800</u></b>	<b><u>800</u></b>	<b><u>800</u></b>	<b><u>-</u></b>
	<b>TOTAL COMMITTEE/COMMISSIONS</b>	<b>19,241</b>	<b>37,662</b>	<b>800</b>	<b>800</b>	<b>-</b>
<b><u>GENERAL MANAGEMENT SERVICES</u></b>						
11231	511000 FULL TIME WAGES	303,734	352,265	396,728	358,085	414,641
11231	511100 PART TIME WAGES	15,750	-	-	-	-
11231	517000 HEALTH INSURANCE	6,042	6,042	6,042	36,913	38,580
11231	517200 WORKERS COMPENSATION	489	1,104	1,104	-	1,380
11231	517800 MEDICARE	4,484	5,642	5,642	5,192	6,012
11231	573200 DISABILITY INSURANCE	1,566	1,600	1,600	-	-
	<b><u>PERSONAL SERVICES</u></b>	<b><u>332,065</u></b>	<b><u>366,653</u></b>	<b><u>411,116</u></b>	<b><u>400,190</u></b>	<b><u>460,613</u></b>
11232	524500 MAINTENANCE OFFICE EQUIP.	200	200	200	200	200
11232	527200 RENTALS/LEASES	3,173	3,200	3,200	3,200	3,200
11232	530000 PROFESSIONAL SERVICES	26,112	5,000	5,000	5,000	10,000
11232	531700 PROFESSIONAL STAFF DEV MNT/TRAINING	1,418	1,500	1,500	600	2,500
11232	531900 ADVERTISING SERVICE	133	700	700	700	700
11232	534100 TELEPHONE	1,554	850	850	1,700	1,700
11232	534600 PRINTING/MAILING	2,644	90	90	90	90
11232	534700 TOWN MEETING REPORTS	-	250	250	350	250
11232	542100 OFFICE SUPPLIES	1,030	1,150	1,150	1,600	3,000
11232	571000 IN-STATE TRAVEL	2,643	2,700	2,700	2,500	3,000
11232	573000 DUES & MEMBERSHIPS	1,517	1,500	1,500	1,120	3,000
	<b><u>OTHER EXPENSES</u></b>	<b><u>40,424</u></b>	<b><u>17,140</u></b>	<b><u>17,140</u></b>	<b><u>17,060</u></b>	<b><u>27,640</u></b>
	<b>TOTAL MANAGEMENT SERVICES</b>	<b>372,489</b>	<b>383,793</b>	<b>428,256</b>	<b>417,250</b>	<b>488,253</b>

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EXPENDITURES  
Fiscal Year 2014

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	<u>LEGAL SERVICES</u>					
11512 530100	PROF. SERVICE-LEGAL	219,625	235,000	235,000	235,000	235,000
11512 576100	SETTLEMENTS	-	5,000	5,000	5,000	5,000
	<u>OTHER EXPENSES</u>	<u>219,625</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
	TOTAL LEGAL SERVICES	219,625	240,000	240,000	240,000	240,000

BOS/TOWN ADMIN. SALARY	394,309	467,801	467,801	450,536	511,731
BOS/TOWN ADMIN. NON-SALARY	275,321	272,840	272,840	272,340	282,540
BOS/TOWN ADMIN. CAPITAL OPER.					
<b>TOTAL</b>	<b>669,630</b>	<b>740,641</b>	<b>740,641</b>	<b>722,876</b>	<b>794,271</b>

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Fiscal Year 2014**

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<b><u>INFORMATION TECHNOLOGY</u></b>						
11551	511000 FULL TIME WAGES	315,188	317,204	325,992	312,428	329,882
11551	517000 HEALTH INSURANCE	81,855	81,855	81,855	81,855	81,425
11551	517200 WORKERS COMP	298	672	672	672	840
11551	517800 MEDICARE	3,486	4,599	4,599	4,530	4,783
	<b><u>PERSONAL SERVICES</u></b>	<b><u>400,827</u></b>	<b><u>404,330</u></b>	<b><u>413,118</u></b>	<b><u>399,485</u></b>	<b><u>416,930</u></b>
11552	524600 EQUIPMENT REPAIR	811	2,000	2,000	2,300	2,000
11552	530000 PROF SERVICES - POLICY	50,000	85,600	85,600	85,600	30,000
11552	530300 SOFTWARE LICENSES	119,683	128,500	128,500	127,800	210,050
11552	530400 IT NETWORK SUPPORT	48,674	63,000	63,000	61,875	63,000
11552	531700 STAFF DEVELOPMENT	3,510	5,000	5,000	4,885	5,000
11552	542100 TECH OFFICE SUPPLIES	4,394	5,000	5,000	4,650	5,000
11552	542400 HARDWARE SUPPLIES	3,659	32,000	32,000	34,600	32,000
11552	542500 SOFTWARE SUPPLIES	4,745	4,000	4,000	3,860	4,000
11552	558100 SUBSCRIPTIONS & DUES	846	8,500	8,500	7,700	1,500
	<b><u>TOTAL OTHER EXPENSES</u></b>	<b><u>236,322</u></b>	<b><u>333,600</u></b>	<b><u>333,600</u></b>	<b><u>333,270</u></b>	<b><u>352,550</u></b>
11553	585200 UPGRADE TOWN/SCHOOL NETWORK	61,940	63,000	63,000	62,000	63,000
11553	582900 FIBER NETWORK CONSULTANT	75,000	25,000	25,000	25,000	-
11553	587000 OTHER SOFTWARE & FIBER UPGRADES	16,048	-	-	-	-
11553	587100 CONTINUE TOWN IT REPLACEMENT	45,894	50,000	50,000	48,900	50,000
	<b><u>TOTAL CAPITAL EXPENSES</u></b>	<b><u>198,882</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>135,900</u></b>	<b><u>113,000</u></b>
<b><u>TOTAL INFORMATION TECHNOLOGY</u></b>		<b><u>836,031</u></b>	<b><u>875,930</u></b>	<b><u>884,718</u></b>	<b><u>868,655</u></b>	<b><u>882,480</u></b>

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EXPENDITURES  
Fiscal Year 2014**

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<b><u>HUMAN RESOURCES</u></b>						
11521	511000 FULL TIME WAGES	156,160	168,650	162,909	162,609	165,840
11521	511100 PART TIME WAGES	30,367	30,249	39,957	39,957	40,556
11521	511100 TEMPORARY EMPLOYEE	-	6,000	6,000	6,000	6,000
11521	517000 HEALTH INSURANCE	38,785	38,785	38,785	38,785	38,580
11521	517200 WORKERS COMPENSATION	285	642	642	642	803
11521	517800 MEDICARE	2,637	2,971	2,971	3,024	3,080
	<b><u>PERSONAL SERVICES</u></b>	<b><u>228,234</u></b>	<b><u>247,297</u></b>	<b><u>251,264</u></b>	<b><u>251,017</u></b>	<b><u>254,859</u></b>
11522	524500 MAINTENANCE OF OFFICE EQUIPMENT	844	1,300	1,300	1,300	1,300
11522	530000 PROFESSIONAL SERVICES-PRE EMPLOY PHY	4,909	26,000	26,000	26,000	2,500
11522	530600 COMPUTER SERVICES	-	350	350	350	350
11522	531400 EMPLOYEE ASSISTANCE PROGRAM	-	3,150	3,150	3,150	3,150
11522	531500 DRUG & ALCOHOL TESTING	1,195	2,200	2,200	2,200	2,200
11522	531700 PROFESSIONAL STAFF DEVELOPMENT	1,912	2,500	2,500	2,500	2,500
11522	531900 ADVERTISING SERVICE	5,184	6,000	6,000	6,000	6,000
11522	534600 PRINTING/MAILING	-	600	600	600	600
11522	542100 OFFICE SUPPLIES	882	1,200	1,200	1,200	1,200
11522	552900 BOOKS/PERIODICALS	-	250	250	250	250
11522	571000 TRAVEL	447	500	500	500	500
11522	573000 DUES & MEMBERSHIP	1,011	800	800	800	800
	<b><u>OTHER EXPENSES</u></b>	<b><u>16,384</u></b>	<b><u>44,850</u></b>	<b><u>44,850</u></b>	<b><u>44,850</u></b>	<b><u>21,350</u></b>
<b>TOTAL HUMAN RESOURCES</b>		<b>244,618</b>	<b>292,147</b>	<b>296,114</b>	<b>295,867</b>	<b>276,209</b>

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EXPENDITURES  
Fiscal Year 2014

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<b><u>FINANCE &amp; ACCOUNTING</u></b>						
11351	511000	FULL TIME WAGES	135,932	164,049	168,873	173,019
11351	511100	PART TIME WAGES	81,184	37,585	38,360	40,887
11351	517000	HEALTH INSURANCE	38,785	38,785	38,785	38,580
11351	517200	WORKERS COMPENSATION	373	842	842	1,053
11351	517800	MEDICARE	3,044	2,924	3,005	3,102
		<b><u>PERSONAL SERVICES</u></b>	<b><u>259,318</u></b>	<b><u>244,185</u></b>	<b><u>249,865</u></b>	<b><u>256,641</u></b>
11352	527200	COPIER MAINT AGREEMENT	-	1,350	1,350	1,550
11352	530000	PROFESSIONAL SERVICES	2,235	20,500	20,500	9,500
11352	530120	AUDIT TOWN RECORDS	47,000	56,200	56,200	56,200
11352	542100	OFFICE SUPPLIES	2,189	2,200	2,200	2,200
11352	558900	WARRANT COMMITTEE	5,690	5,000	5,000	-
11352	571000	IN-STATE TRAVEL	1,479	2,800	2,800	4,950
11352	571100	TRAVEL REIMB/ALL DEPTS	8,405	8,000	8,000	9,000
11352	573000	DUES & MEMBERSHIPS	410	500	500	600
		<b><u>OTHER EXPENSES</u></b>	<b><u>67,408</u></b>	<b><u>96,550</u></b>	<b><u>96,550</u></b>	<b><u>84,000</u></b>
<b><u>TOTAL FINANCE &amp; ACCOUNTING</u></b>		<b><u>326,726</u></b>	<b><u>340,735</u></b>	<b><u>346,415</u></b>	<b><u>346,415</u></b>	<b><u>340,641</u></b>
<b><u>RESERVE FUND</u></b>						
11322	578500	RESERVE FUND	-	400,000	275,264	400,000
<b><u>TOTAL RESERVE FUND</u></b>		<b><u>-</u></b>	<b><u>400,000</u></b>	<b><u>275,264</u></b>	<b><u>275,264</u></b>	<b><u>400,000</u></b>



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Fiscal Year 2014**

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<u>ASSESSORS SERVICES</u>						
11411	511000 FULL TIME	214,296	211,660	214,768	157,563	226,170
11411	511100 PART TIME	12,510	15,308	15,613	15,617	15,614
11411	511900 ELECTED OFFICIALS	7,650	7,650	7,650	7,650	7,650
11411	514800 LONGEVITY	1,450	1,300	1,300	1,300	1,300
11411	517000 HEALTH INSURANCE	28,456	28,456	28,456	28,456	22,295
11411	517200 WORKERS COMPENSATION	499	1,125	1,125	979	1,406
11411	517800 MEDICARE	3,197	3,421	3,421	2,641	3,636
	<u>PERSONAL SERVICES</u>	<u>268,058</u>	<u>268,920</u>	<u>272,333</u>	<u>214,206</u>	<u>278,071</u>
11412	524500 MAINT. OFFICE EQUIPMENT	658	1,000	1,000	1,000	1,000
11412	530000 REGISTRY OF DEEDS	-	1,000	1,000	1,000	1,000
11412	530200 REVALUATION	90,647	92,500	92,500	118,500	92,500
11412	530600 COMPUTER SERVICES	-	3,400	3,400	3,400	3,400
11412	542100 OFFICE SUPPLIES	4,812	3,000	3,000	3,000	3,000
11412	558100 SUBSCRIPTIONS	1,389	2,500	2,500	2,500	2,500
11412	571000 IN-STATE TRAVEL	84	2,000	2,000	2,000	2,000
11412	573000 DUES & MEMBERSHIPS	1,600	2,100	2,100	2,100	2,100
	<u>OTHER EXPENSES</u>	<u>99,190</u>	<u>107,500</u>	<u>107,500</u>	<u>133,500</u>	<u>107,500</u>
<b>TOTAL ASSESSORS SERVICES</b>		<b>367,248</b>	<b>376,420</b>	<b>379,833</b>	<b>347,706</b>	<b>385,571</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>TREASURY MANAGEMENT-COLLECTION</u></b>						
11451	511000 FULL TIME WAGES	258,056	256,582	262,034	262,030	274,545
11451	511100 PART TIME WAGES	30,082	46,382	47,512	47,512	49,692
11451	511900 ELECTED OFFICIALS	89,135	90,928	90,928	90,928	92,747
11451	513000 OVERTIME	2,253	-	-	-	-
11451	514800 LONGEVITY	4,509	1,875	1,875	1,875	1,875
11451	517000 HEALTH INSURANCE	44,827	44,827	44,827	44,827	50,600
11451	517200 WORKERS COMP	838	1,892	1,892	1,892	2,365
11451	517800 MEDICARE	5,671	5,739	5,739	5,834	6,073
	<b><u>PERSONAL SERVICES</u></b>	<b><u>435,371</u></b>	<b><u>448,225</u></b>	<b><u>454,806</u></b>	<b><u>454,898</u></b>	<b><u>477,897</u></b>
11452	524500 MAINT OFFICE EQUIP	289	3,225	3,225	1,810	2,725
11452	530000 BANK SERVICE CHARGE	15,815	23,650	23,650	23,650	25,550
11452	530600 COMPUTER SERVICE	1,540	12,000	12,000	8,500	7,000
11452	531700 TRAINING	110	3,000	3,000	600	3,000
11452	534500 POSTAGE	26,165	27,500	27,500	27,500	29,500
11452	534700 PRINTING	15,628	15,400	15,400	15,400	17,000
11452	542100 OFFICE SUPPLIES	2,792	7,000	7,000	7,000	7,000
11452	542200 COMPUTER SUPPLIES	2,778	4,000	4,000	4,000	4,000
11452	552900 BOOKS & PERIODICALS	-	700	700	700	700
11452	571000 IN-STATE TRAVEL	2,638	3,000	3,000	3,000	3,000
11452	573000 ASSOC.DUES & MEMBERSHIP	430	1,000	1,000	1,000	1,000
11452	574100 INSURANCE AND BONDS	1,673	2,400	2,400	2,400	2,400
	<b><u>OTHER EXPENSES</u></b>	<b><u>69,858</u></b>	<b><u>102,875</u></b>	<b><u>102,875</u></b>	<b><u>95,560</u></b>	<b><u>102,875</u></b>
	<b>TOTAL TREASURER &amp; COLLECTION</b>	<b>505,229</b>	<b>551,100</b>	<b>557,681</b>	<b>550,458</b>	<b>580,772</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>PARKING CLERK</u></b>						
11471	511100 PART TIME WAGES	3,000	3,000	3,000	3,000	3,000
11471	517200 WORKERS COMP	8	17	17	15	21
	<b><u>PERSONAL SERVICES</u></b>	<b><u>3,008</u></b>	<b><u>3,017</u></b>	<b><u>3,017</u></b>	<b><u>3,015</u></b>	<b><u>3,021</u></b>
11472	530000 TICKET PROCESSING	15,123	36,000	36,000	28,000	36,000
11472	530900 PARKING LOT MAINTENANCE	-	1,000	1,000	1,000	1,000
11472	534700 PRINTING	-	3,000	3,000	1,500	3,000
	<b><u>OTHER EXPENSES</u></b>	<b><u>15,123</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,500</u></b>	<b><u>40,000</u></b>
	<b>TOTAL PARKING CLERK</b>	<b>18,131</b>	<b>43,017</b>	<b>43,017</b>	<b>33,515</b>	<b>43,021</b>
	<b>TREASURER SALARY</b>	<b>438,379</b>	<b>451,242</b>	<b>457,823</b>	<b>457,913</b>	<b>480,918</b>
	<b>TREASURER NON-SALARY</b>	<b>84,981</b>	<b>142,875</b>	<b>142,875</b>	<b>126,060</b>	<b>142,875</b>
	<b>TREASURER CAPITAL</b>					
	<b>TOTAL</b>	<b>523,360</b>	<b>594,117</b>	<b>600,698</b>	<b>583,973</b>	<b>623,793</b>
		<b>523,360</b>	<b>594,117</b>	<b>600,698</b>	<b>583,973</b>	<b>623,793</b>
	<b>TOTAL GENERAL GVT. SALARY</b>	<b>2,197,998</b>	<b>2,325,047</b>	<b>2,416,079</b>	<b>2,343,332</b>	<b>2,556,176</b>
	<b>TOTAL GENERAL GVT. NON-SALARY</b>	<b>887,914</b>	<b>1,538,445</b>	<b>1,355,709</b>	<b>1,364,634</b>	<b>1,461,665</b>
	<b>TOTAL GENERAL GVT. CAPITAL OPER.</b>	<b>202,851</b>	<b>141,200</b>	<b>141,200</b>	<b>139,100</b>	<b>116,200</b>
	<b>TOTAL</b>	<b>3,288,763</b>	<b>4,004,692</b>	<b>3,912,988</b>	<b>3,847,066</b>	<b>4,134,041</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,288,763</b>	<b>4,004,692</b>	<b>3,912,988</b>	<b>3,847,066</b>	<b>4,134,041</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>INSURANCE AND BENEFITS</u></b>						
<b><u>RETIREMENT</u></b>						
19111	518000 CONTRIBUTORY RETIREMENT SYS	5,048,088	5,278,816	5,278,816	5,278,816	5,634,285
19111	518100 NON-CONTRIBUTORY RETIREMENT	2,956	4,019	4,019	4,019	-
	<b>TOTAL RETIREMENT</b>	<b>5,051,044</b>	<b>5,282,835</b>	<b>5,282,835</b>	<b>5,282,835</b>	<b>5,634,285</b>
<b><u>INSURANCE</u></b>						
19121	517200 WORKERS COMPENSATION INS.	-	11,500	11,500	11,500	14,375
19131	517300 UNEMPLOYMENT COMPENSATION	10,944	40,000	40,000	40,000	40,000
19141	517000 HEALTH INSURANCE PERSONNEL EXP	(138,816)	-	-	-	-
19141	518200 CHAPTER 32B GROUP INSURANCE	1,420,668	1,278,668	1,278,668	1,278,668	1,341,415
19141	518300 SALARY & HEALTH BENEFITS RESERVE	-	334,000	236,852	235,475	453,077
19151	517900 LIFE INSURANCE	10,825	19,425	19,425	19,425	19,425
19161	517800 MEDICARE	(31,969)	-	-	-	6,500
	<b><u>PERSONAL SERVICES</u></b>	<b>1,271,652</b>	<b>1,683,593</b>	<b>1,586,445</b>	<b>1,585,068</b>	<b>1,874,792</b>
19452	574000 AUTO, FIRE, LIABILITY INSURANCE	300,510	323,400	323,400	323,400	352,509
	<b><u>OTHER EXPENSES</u></b>	<b>300,510</b>	<b>323,400</b>	<b>323,400</b>	<b>323,400</b>	<b>352,509</b>
	<b>TOTAL INSURANCE</b>	<b>1,572,162</b>	<b>2,006,993</b>	<b>1,909,845</b>	<b>1,908,468</b>	<b>2,227,301</b>
<b>INSURANCE &amp; BENEFITS SALARY</b>		<b>6,322,696</b>	<b>6,966,428</b>	<b>6,869,280</b>	<b>6,867,903</b>	<b>7,509,077</b>
<b>INSURANCE &amp; BENEFITS NON-SALARY</b>		<b>300,510</b>	<b>323,400</b>	<b>323,400</b>	<b>323,400</b>	<b>352,509</b>
<b>TOTAL INSUR. &amp; BENEFITS</b>		<b>6,623,206</b>	<b>7,289,828</b>	<b>7,192,680</b>	<b>7,191,303</b>	<b>7,861,586</b>
<b><u>TOTAL INSURANCE &amp; BENEFITS</u></b>		<b><u>6,623,206</u></b>	<b><u>7,289,828</u></b>	<b><u>7,192,680</u></b>	<b><u>7,191,303</u></b>	<b><u>7,861,586</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>PUBLIC SAFETY</u></b>					
	<b><u>POLICE ADMINISTRATION</u></b>					
12111	511000 FULL TIME WAGES	315,931	315,300	316,574	315,300	322,172
12111	514900 HOLIDAY	11,030	11,100	11,100	11,100	11,237
12111	517000 HEALTH INSURANCE	49,113	49,113	49,113	49,113	48,855
12111	517200 WORKERS COMP.	57	127	127	127	159
12111	517800 MEDICARE	4,281	4,733	4,733	4,776	4,878
12111	519900 UNIFORM ALLOWANCE	2,983	2,983	2,983	2,983	2,983
12111	573200 DISABILITY INSURANCE	3,930	3,388	3,388	3,388	3,388
	<b><u>PERSONAL SERVICES</u></b>	<b><u>387,325</u></b>	<b><u>386,744</u></b>	<b><u>388,018</u></b>	<b><u>386,787</u></b>	<b><u>393,672</u></b>
12112	524400 REPAIR & MAINT OF VEHICLES	2,446	2,719	2,719	2,719	2,719
12112	524500 REPAIR & MAINT OFFICE FURN	2,825	2,000	2,000	2,000	2,000
12112	524500 LEASE OF COPIER	2,852	2,852	2,852	2,852	2,852
12112	524600 COMPUTER MAINT-LEAPS	3,450	3,500	3,500	3,500	3,500
12112	524900 MAINTENANCE AGREEMENT	765	750	750	750	750
12112	530001 MEDICAL/PSYCH EXAMS	610	2,000	2,000	2,000	2,000
12112	530009 OCCUPATIONAL HEALTH	7,603	7,500	7,500	7,500	7,500
12112	531900 ADVERTISING	-	200	200	200	200
12112	534500 POSTAGE	116	150	150	150	150
12112	534600 PRINTING/MAILING	397	300	300	600	600
12112	542100 OFFICE SUPPLIES	3,597	2,500	2,500	2,500	2,500
12112	548000 VEHICLE SUPPLIES	1,699	2,500	2,500	2,500	2,500
12112	558100 SUBSCRIPTIONS	1,139	2,200	2,200	3,400	3,400
12112	558200 UNIFORMS/CLOTHING	2,243	3,943	3,943	3,943	3,943
12112	571000 IN STATE TRAVEL	437	2,500	2,500	2,500	2,500
12112	573000 DUES/MEMBERSHIP	2,270	2,335	2,335	7,435	7,435
	<b><u>OTHER EXPENSES</u></b>	<b><u>32,449</u></b>	<b><u>37,949</u></b>	<b><u>37,949</u></b>	<b><u>44,549</u></b>	<b><u>44,549</u></b>
	<b>TOTAL POLICE ADMIN.</b>	<b>419,774</b>	<b>424,693</b>	<b>425,967</b>	<b>431,336</b>	<b>438,221</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>PUBLIC SAFETY COMMUNICATIONS</u></b>						
12961	511000 FULL TIME WAGES	468,646	506,313	509,980	506,313	535,258
12961	511100 PART TIME WAGES	44,066	44,000	44,982	44,000	44,000
12961	513000 OVERTIME	43,375	50,914	50,914	50,914	53,509
12961	514800 LONGEVITY	-	1,000	1,000	1,000	1,000
12961	514700 NIGHT DIFFERENTIAL	24,368	22,193	22,193	22,193	23,320
12961	514900 HOLIDAY	19,334	21,715	21,715	21,715	22,818
12961	517000 HEALTH INSURANCE	99,983	99,983	99,983	99,983	115,740
12961	517200 WORKERS COMP	986	2,226	2,226	2,226	2,783
12961	517800 MEDICARE	7,880	9,369	9,369	9,709	10,228
12961	517900 LIFE INSURANCE	299	299	299	299	299
12961	519002 UNIFORM MAINT.	225	-	-	-	-
12961	519500 IN-SERVICE TRAINING	1,627	2,000	2,000	2,000	2,000
12961	519600 EMT/EMD STIPENDS	6,163	6,750	6,750	6,750	8,750
12961	519800 EDUCATIONAL INCENTIVE	-	3,465	3,465	3,465	3,465
12961	519900 UNIFORM ALLOWANCE	10,583	11,250	11,250	11,250	11,250
	<b><u>PERSONAL SERVICES</u></b>	<b><u>727,535</u></b>	<b><u>781,477</u></b>	<b><u>786,126</u></b>	<b><u>781,817</u></b>	<b><u>834,420</u></b>
12962	524600 COMPUTER EQUIPMENT MAINT.	3,980	3,000	3,000	3,000	3,000
12962	524900 REPAIR & MAINT RADIO EQUIPMENT	33,436	33,500	33,500	33,500	36,850
12962	524900 BASE RADIOS DISPATCH MAINT.	-	1,575	1,575	1,575	1,575
12962	531700 PROFESSIONAL EMPLOYEE TRAINING	1,529	2,000	2,000	2,000	2,000
12962	534100 TELEPHONE/TELETYPE	30,441	39,900	39,900	39,900	39,900
12962	542100 OFFICE SUPPLIES	1,131	1,500	1,500	1,500	1,500
12962	542200 COMPUTER SUPPLIES	482	1,000	1,000	1,000	1,000
12962	558200 UNIFORMS	1,081	1,000	1,000	1,000	1,000
12962	573000 DUES & MEMBERSHIPS	422	600	600	600	600
	<b><u>OTHER EXPENSES</u></b>	<b><u>72,502</u></b>	<b><u>84,075</u></b>	<b><u>84,075</u></b>	<b><u>84,075</u></b>	<b><u>87,425</u></b>
	<b>TOTAL PUBLIC SAFETY COMM.</b>	<b>800,037</b>	<b>865,552</b>	<b>870,201</b>	<b>865,892</b>	<b>921,845</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<u><b>POLICE RECORDS</b></u>					
12121	511000 FULL TIME WAGES	75,660	73,811	75,660	75,660	77,172
12121	514800 LONGEVITY	1,450	1,250	1,250	1,250	1,250
12121	517200 WORKERS COMP	50	112	112	112	140
12121	517800 MEDICARE	1,069	1,088	1,088	1,115	1,137
	<u><b>PERSONAL SERVICES</b></u>	<u>78,229</u>	<u>76,261</u>	<u>78,110</u>	<u>78,137</u>	<u>79,699</u>
12122	524500 REPAIR & MAINT OFFICE EQUIP	155	250	250	250	250
12122	527200 PHOTOCOPIER LEASE & REPAIR	3,997	4,350	4,350	4,350	4,350
12122	542100 PHOTOCOPIER SUPPLIES	2,894	2,556	2,556	2,556	2,556
	<u><b>OTHER EXPENSES</b></u>	<u>7,046</u>	<u>7,156</u>	<u>7,156</u>	<u>7,156</u>	<u>7,156</u>
	<b>TOTAL POLICE RECORDS</b>	<b>85,275</b>	<b>83,417</b>	<b>85,266</b>	<b>85,293</b>	<b>86,855</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>POLICE PATROL SERVICES</u></b>						
12131	511000 FULL TIME WAGES	2,296,516	2,369,446	2,369,446	2,179,470	2,462,371
12131	513000 OVERTIME	331,621	250,000	250,000	335,000	250,000
12131	514002 CRIMINAL JUSTICE TRNG(NEMLEC)	9,051	10,434	10,434	10,434	15,434
12131	514100 SPECIALTY PAY	-	-	4,250	4,250	5,100
12131	514200 CAPACITY GRADE	11,118	16,972	16,972	16,972	16,972
12131	514700 NIGHT DIFFERENTIAL	97,490	93,659	93,659	93,659	108,313
12131	514800 LONGEVITY	7,802	17,422	17,422	17,422	17,422
12131	514900 HOLIDAY	101,118	107,345	107,345	107,345	111,897
12131	517000 HEALTH INSURANCE	491,341	491,341	491,341	491,341	374,750
12131	517800 MEDICARE	42,177	41,547	41,547	41,912	45,452
12131	517900 LIFE INSURANCE	695	695	695	695	695
12131	518900 WELLNESS PROGRAM	30,526	36,050	36,050	36,050	36,050
12131	519500 IN-SERVICE TRAINING	7,774	20,000	20,000	20,000	40,000
12131	519900 FIRST RESPONDER PAY					23,330
12131	519900 UNIFORM ALLOWANCE	67,965	69,872	69,872	69,872	47,710
<b><u>PERSONAL SERVICES</u></b>		<b>3,495,194</b>	<b>3,524,783</b>	<b>3,529,033</b>	<b>3,424,422</b>	<b>3,555,496</b>
12132	524400 REPAIR & MAINT VEHICLES	21,691	33,500	33,500	33,500	33,500
12132	524900 REPAIR & MAINT AUDIO/VISUAL EQUIP	500	500	500	500	500
12132	524900 REPAIR & MAINT POLICE EQUIPMENT	5,276	4,500	4,500	4,500	4,500
12132	530001 MED./DENTAL	32,169	15,000	15,000	15,000	15,000
12132	530600 COMPUTER SERVICES	38,707	40,923	40,923	40,923	48,612
12132	531700 PROF SERVICES-EMPL TRNG SEM	16,963	20,000	20,000	20,000	22,600
12132	542100 OFFICE SUPPLIES	7,244	6,050	6,050	6,050	6,050
12132	548000 VEHICLE SUPPLIES	11,626	14,700	14,700	14,700	17,700
12132	548900 UNLEADED GAS	83,781	100,425	100,425	100,425	105,425
12132	550000 MED./SURG. SUPPLIES	872	3,352	3,352	3,352	3,352
12132	558200 UNIFORM/CLOTHING	365	480	480	480	600
12132	558400 POLICE SUPPLIES	7,391	6,500	6,500	7,000	7,000
12132	558401 CRIME PREVENTION SUPPLIES	539	500	500	500	500
12132	558901 PRISONER EXPENSE	1,807	1,500	1,500	1,500	1,500
12132	571000 IN-STATE TRAVEL	142	1,263	1,263	1,263	1,263
<b><u>OTHER EXPENSES</u></b>		<b>229,073</b>	<b>249,193</b>	<b>249,193</b>	<b>249,693</b>	<b>268,102</b>
12133	587000 CRUISER REPLACEMENT	117,178	150,300	150,300	150,300	150,300
12133	587200 POLICE EQUIPMENT	5,640				
<b><u>CAPITAL OUTLAY</u></b>		<b>122,818</b>	<b>150,300</b>	<b>150,300</b>	<b>150,300</b>	<b>150,300</b>
<b>TOTAL POLICE PATROL SERVICES</b>		<b>3,847,085</b>	<b>3,924,276</b>	<b>3,928,526</b>	<b>3,824,415</b>	<b>3,973,898</b>



**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>TRAFFIC MANAGEMENT</u></b>						
12141	511000 FULL WAGES	82,339	212,919	212,919	59,299	282,510
12141	511100 PART TIME WAGES	169,955	197,220	197,220	166,998	166,411
12141	513000 OVERTIME	2,184	8,694	8,694	8,694	8,694
12141	514100 PROSECUTOR PAY	600	600	250	850	850
12141	514900 HOLIDAY	3,774	7,590	7,590	2,848	10,289
12141	517000 HEALTH INSURANCE	28,456	44,881	44,881	44,881	50,600
12141	517200 WORKERS COMP	1,529	3,451	3,451	3,451	4,314
12141	517800 MEDICARE	5,521	6,192	6,192	3,500	6,899
12141	519500 IN-SERVICE TRAINING	-	853	853	853	853
12141	519900 FIRST RESPONDER PAY					4,306
12141	519900 UNIFORM ALLOWANCE	2,578	4,978	4,978	1,865	1,908
	<b><u>PERSONAL SERVICES</u></b>	<b><u>296,936</u></b>	<b><u>487,378</u></b>	<b><u>487,028</u></b>	<b><u>293,239</u></b>	<b><u>537,634</u></b>
12142	524400 REPAIR & MAINT VEHICLES	3,644	7,000	7,000	7,000	7,000
12142	524900 REPAIR & MAINT POLICE EQUIPMENT	1,433	1,500	1,500	1,700	1,700
12142	542100 OFFICE SUPPLIES	1,629	1,546	1,546	1,546	1,546
12142	548000 VEHICLE SUPPLIES	3,221	3,335	3,335	3,335	3,335
12142	556000 MOTORCYCLE LEASING	7,000	7,500	7,500	8,500	8,500
12142	558200 UNIFORM/CLOTHING	3,486	3,500	3,500	3,500	3,500
12142	558400 POLICE SUPPLIES	1,121	680	680	680	680
12142	558401 CRIME PREVENTION SUPPLIES	387	360	360	360	360
12142	571000 IN-STATE TRAVEL	47	110	110	110	110
	<b><u>OTHER EXPENSES</u></b>	<b><u>21,968</u></b>	<b><u>25,531</u></b>	<b><u>25,531</u></b>	<b><u>26,731</u></b>	<b><u>26,731</u></b>
	<b>TOTAL TRAFFIC MANAGEMENT</b>	<b>318,904</b>	<b>512,909</b>	<b>512,559</b>	<b>319,970</b>	<b>564,365</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>DETECTIVES &amp; INVESTIGATION</u></b>						
12151	511000 FULL TIME WAGES	379,584	380,439	380,439	380,439	382,839
12151	513000 OVERTIME	11,420	19,319	19,319	19,319	19,319
12151	514100 PROSECUTOR PAY	3,400	3,400	1,250	4,650	4,650
12151	514200 CAP GRADE	25	-	-	-	-
12151	514900 HOLIDAY	17,076	17,409	17,409	17,409	17,444
12151	517000 HEALTH INSURANCE	-	-	-	-	65,140
12151	517800 MEDICARE	6,140	6,098	6,229	6,278	6,312
12151	519900 FIRST RESPONDER PAY	-	-	-	-	5,304
12151	519900 UNIFORM ALLOWANCE	10,909	11,179	11,179	11,179	5,725
	<b><u>PERSONAL SERVICES</u></b>	<b><u>428,554</u></b>	<b><u>437,844</u></b>	<b><u>435,825</u></b>	<b><u>439,274</u></b>	<b><u>506,733</u></b>
12152	524400 REPAIR & MAINT VEHICLES	3,497	7,000	7,000	7,000	7,000
12152	524900 REPAIR & MAINT POLICE EQUIPMENT	432	430	430	430	430
12152	542100 OFFICE SUPPLIES	900	730	730	730	730
12152	548000 VEHICLE SUPPLIES	2,673	2,634	2,634	2,634	2,634
12152	558200 UNIFORMS/CLOTHING	-	200	200	200	400
12152	558401 CRIME PREVENTION SUPPLIES	2,529	2,569	2,569	2,569	2,569
12152	571000 IN-STATE TRAVEL	13	85	85	85	85
	<b><u>OTHER EXPENSES</u></b>	<b><u>10,044</u></b>	<b><u>13,648</u></b>	<b><u>13,648</u></b>	<b><u>13,648</u></b>	<b><u>13,848</u></b>
	<b>TOTAL DETECTIVES &amp; INVESTIGATION</b>	<b>438,598</b>	<b>451,492</b>	<b>449,473</b>	<b>452,922</b>	<b>520,581</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>POLICE COMMUNITY SERVICES</u></b>						
12161	511000 FULL TIME WAGES	205,293	204,016	204,016	212,046	219,534
12161	513000 OVERTIME	5,188	7,830	7,830	7,830	7,830
12161	514100 SPECIALTY STIPENDS	900	1,800	1,800	1,800	2,550
12161	514900 HOLIDAY	6,935	10,634	10,634	7,215	7,544
12161	517000 HEALTH INSURANCE	6,042	6,042	6,042	6,042	12,020
12161	517200 WORKERS COMP	1,143	2,580	2,580	2,580	3,225
12161	517800 MEDICARE	4,448	4,448	4,448	3,422	3,539
12161	519500 IN-SERVICE TRAINING	-	2,000	2,000	2,000	2,000
12161	519900 FIRST RESPONDER PAY					2,723
12161	519900 UNIFORM ALLOWANCE	5,324	7,400	7,400	5,120	1,908
	<b><u>PERSONAL SERVICES</u></b>	<b><u>235,273</u></b>	<b><u>246,750</u></b>	<b><u>246,750</u></b>	<b><u>248,055</u></b>	<b><u>262,873</u></b>
12162	524400 REPAIR & MAINT VEHICLES	2,337	2,379	2,379	2,379	2,379
12162	525000 REPAIR & MAINT PARKING METER	2,438	2,500	2,500	2,500	2,500
12162	542100 OFFICE SUPPLIES	486	464	464	464	464
12162	545010 AUXILIARY POLICE	2,152	2,000	2,000	2,000	2,000
12162	548000 VEHICLE SUPPLIES	1,709	1,737	1,737	1,737	1,737
12162	548900 PARKING METER SUPPLIES	1,534	1,600	1,600	1,600	1,600
12162	571000 IN STATE TRAVEL	149	189	189	189	189
12162	573000 DUES/MEMBERSHIP	390	300	300	450	450
	<b><u>OTHER EXPENSES</u></b>	<b><u>11,195</u></b>	<b><u>11,169</u></b>	<b><u>11,169</u></b>	<b><u>11,319</u></b>	<b><u>11,319</u></b>
	<b>TOTAL COMMUNITY SERVICES</b>	<b>246,468</b>	<b>257,919</b>	<b>257,919</b>	<b>259,374</b>	<b>274,192</b>
	<b>POLICE SALARY</b>	<b>5,649,046</b>	<b>5,941,237</b>	<b>5,950,890</b>	<b>5,651,732</b>	<b>6,170,527</b>
	<b>POLICE NON-SALARY</b>	<b>384,277</b>	<b>428,721</b>	<b>428,721</b>	<b>437,171</b>	<b>459,130</b>
	<b>POLICE CAPITAL OPER.</b>	<b>122,818</b>	<b>150,300</b>	<b>150,300</b>	<b>150,300</b>	<b>150,300</b>
	<b>TOTAL</b>	<b>6,156,141</b>	<b>6,520,258</b>	<b>6,529,911</b>	<b>6,239,203</b>	<b>6,779,957</b>
	<b><u>TOTAL POLICE</u></b>	<b><u>6,156,141</u></b>	<b><u>6,520,258</u></b>	<b><u>6,529,911</u></b>	<b><u>6,239,203</u></b>	<b><u>6,779,957</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>FIRE ADMINISTRATION</u></b>					
12211	511000 FULL TIME WAGES ADMIN	403,238	254,570	259,841	259,845	260,594
12211	511000 FULL TIME WAGES FIRE PREVE	-	149,483	149,483	149,485	145,483
12211	511100 PART TIME WAGES	16,926	19,796	20,142	20,145	20,095
12211	513000 OVERTIME FIRE PREVENTION	493	2,990	2,990	2,990	3,125
12211	514100 SPECIALTY STIPENDS					9,000
12211	514700 NIGHT DIFFERENTIAL	1,669	1,697	1,697	1,697	1,705
12211	514800 LONGEVITY	625	525	525	525	1,950
12211	514900 HOLIDAY	17,823	18,085	18,085	18,305	18,420
12211	515000 DEFIBRILLATION STIPEND	2,631	3,200	3,200	3,200	3,200
12211	517000 HEALTH INSURANCE	55,156	55,156	55,156	55,160	54,865
12211	517200 WORKERS COMP	23	51	51	45	64
12211	517800 MEDICARE	6,801	6,801	6,801	6,836	6,981
12211	519002 UNIFORM MAINT	3,367	2,100	2,100	2,100	2,100
12211	519200 HAZARDOUS MATERIALS STIPEND	2,643	4,035	4,035	4,035	3,890
12211	519600 EMT STIPEND	6,583	6,000	6,000	6,650	7,300
12211	519800 INCENTIVE, EDUCATION	3,375	5,760	5,760	2,500	4,620
	<b><u>PERSONAL SERVICES</u></b>	<b><u>521,353</u></b>	<b><u>530,249</u></b>	<b><u>535,866</u></b>	<b><u>533,518</u></b>	<b><u>543,392</u></b>
12212	523100 WATER	200	1,000	1,000	400	400
12212	524300 BUILDING SYSTEMS MAINTENANCE	5,644	7,000	7,000	5,000	7,000
12212	524600 COMPUTER MAINTENANCE	8,315	5,500	5,500	5,500	7,470
12212	527200 COPIER LEASE	513	1,000	1,000	1,200	1,200
12212	534200 COMMUNICATIONS SERVICES	19,110	18,300	18,300	18,435	19,100
12212	534700 PRINTED MATERIALS	-	1,000	1,000	1,000	1,500
12212	542100 OFFICE SUPPLIES	3,205	3,000	3,000	3,700	3,700
12212	542100 COPY SUPPLIES	-	700	700	-	-
12212	542400 HARDWARE MISC SUPPL/FIGS	851	800	800	500	800
12212	545000 CUSTODIAL SUPPLIES	6,687	9,500	9,500	9,000	9,000
12212	552900 BOOKS & PERIODICALS	298	800	800	800	1,250
12212	571000 IN STATE TRAVEL (TRNG)	1,067	1,600	1,600	6,945	12,320
12212	573000 DUES/MEMBERSHIP	2,068	2,100	2,100	1,900	2,200
	<b><u>OTHER EXPENSES</u></b>	<b><u>47,958</u></b>	<b><u>52,300</u></b>	<b><u>52,300</u></b>	<b><u>54,380</u></b>	<b><u>65,940</u></b>
	<b>TOTAL FIRE ADMINISTRATION</b>	<b>569,311</b>	<b>582,549</b>	<b>588,166</b>	<b>587,898</b>	<b>609,332</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>FIRE SUPPRESSION</u></b>						
12221	511000 FULL TIME WAGES	2,851,504	2,868,937	2,868,937	2,865,435	2,878,169
12221	513000 OVERTIME	492,407	465,000	465,000	460,000	485,925
12221	514100 SPECIALTY STIPENDS					1,000
12221	514300 CAPACITY DIFFERENCE	8,909	11,000	11,000	14,000	14,600
12221	514700 NIGHT DIFFERENTIAL	32,956	33,460	33,460	33,460	33,580
12221	514800 LONGEVITY	1,565	5,000	5,000	3,000	12,140
12221	514900 HOLIDAY	148,557	151,670	151,670	150,595	151,800
12221	515000 DEFIBRILLATION STIPEND	985	-	-	-	-
12221	517000 HEALTH INSURANCE	627,368	627,368	627,368	627,370	581,220
12221	517800 MEDICARE	50,024	51,258	51,258	52,959	53,755
12221	517900 LIFE INSURANCE	882	882	882	885	882
12221	519002 UNIFORM MAINT ALLOWANCE	29,638	-	-	-	-
12221	519200 HAZARDOUS MATERIALS STIPEND	51,743	84,750	84,750	84,750	84,750
12221	519500 IN SERVICE TRNG	5,719	22,000	22,000	20,000	22,000
12221	519800 EDUCATION	21,030	30,517	30,517	21,095	23,300
	<b><u>PERSONAL SERVICES</u></b>	<b><u>4,323,287</u></b>	<b><u>4,351,842</u></b>	<b><u>4,351,842</u></b>	<b><u>4,333,549</u></b>	<b><u>4,343,121</u></b>
12222	524400 VEHICLE MAINT.	63,897	51,000	51,000	70,000	61,000
12222	524501 RADIO MAINTENANCE	22,824	8,000	8,000	10,000	14,000
12222	530001 MEDICAL BILLS	10,425	21,000	21,000	25,000	25,000
12222	530009 OCCUPATIONAL HEALTH MGMT	6,875	8,000	8,000	7,500	8,000
12222	531700 TRAINING	820	10,000	10,000	10,000	22,000
12222	542400 EXTINGUISHER REFILL	647	950	950	300	950
12222	548900 GASOLINE	20,181	25,750	25,750	17,000	23,570
12222	558600 FIREFIGHTER SUPPLIES	14,833	15,000	15,000	12,000	15,000
12222	573000 DUES METROFIRE	2,500	2,500	2,500	2,500	2,500
	<b><u>OTHER EXPENSES</u></b>	<b><u>143,002</u></b>	<b><u>142,200</u></b>	<b><u>142,200</u></b>	<b><u>154,300</u></b>	<b><u>172,020</u></b>
12223	587100 OFFICE EQUIPMENT	2,857	3,600	3,600	1,500	3,600
12223	542500 SOFTWARE UPGRADE					7,500
12223	587200 FIREFIGHTING EQUIPMENT	14,739	15,000	15,000	14,000	15,000
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>17,596</u></b>	<b><u>18,600</u></b>	<b><u>18,600</u></b>	<b><u>15,500</u></b>	<b><u>26,100</u></b>
	<b>TOTAL FIRE SUPPRESSION</b>	<b>4,483,885</b>	<b>4,512,642</b>	<b>4,512,642</b>	<b>4,503,349</b>	<b>4,541,241</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>EMERGENCY MEDICAL SERVICES</u></b>						
12301	513005 EMS TRAINING	3,600	3,500	3,500	3,500	3,500
12301	519600 EMT STIPEND	124,716	129,775	129,775	128,760	129,775
	<b><u>PERSONAL SERVICES</u></b>	<b><u>128,316</u></b>	<b><u>133,275</u></b>	<b><u>133,275</u></b>	<b><u>132,260</u></b>	<b><u>133,275</u></b>
12302	524010 DEFIBRILLATOR	1,266	2,600	2,600	1,900	2,600
12302	530011 ALS QUALITY ASSURANCE/QI	-	-	-	-	10,000
12302	530012 ALS MEDICAL CONTROL	-	-	-	-	10,000
12302	530010 ALS CONTRACTED TRAINING	-	-	-	-	13,000
12302	550001 ALS START-UP SUPPLIES	-	-	-	-	20,000
12302	550002 ALS CONSUMABLE SUPPLIES	-	-	-	-	35,000
12302	530013 BILLING SERVICES	-	-	-	-	34,000
12302	524400 VEHICLE MAINTENANCE	6,007	7,500	7,500	9,000	7,500
12302	530000 EMS TRAINING	-	1,500	1,500	500	1,500
12302	548900 DIESEL FUEL	7,189	5,500	5,500	6,000	7,500
12302	550000 MEDICAL SUPPLIES	18,410	12,000	12,000	10,000	12,000
12302	550000 OXYGEN	-	1,500	1,500	1,200	1,500
12302	573100 LICENSING	2,000	2,000	2,000	600	2,000
	<b><u>OTHER EXPENSES</u></b>	<b><u>34,872</u></b>	<b><u>32,600</u></b>	<b><u>32,600</u></b>	<b><u>29,200</u></b>	<b><u>156,600</u></b>
12303	587000 MEDICAL EQUIPMENT & DEFIBRILATOR	3,928	4,000	4,000	4,000	74,000
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b><u>3,928</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>74,000</u></b>
	<b>TOTAL EMERGENCY MEDICAL SERV.</b>	<b>167,116</b>	<b>169,875</b>	<b>169,875</b>	<b>165,460</b>	<b>363,875</b>
<b>FIRE SALARY</b>		<b>4,972,956</b>	<b>5,015,366</b>	<b>5,020,983</b>	<b>4,999,327</b>	<b>5,019,789</b>
<b>FIRE NON-SALARY</b>		<b>225,832</b>	<b>227,100</b>	<b>227,100</b>	<b>237,880</b>	<b>394,560</b>
<b>FIRE CAPITAL OPER.</b>		<b>21,524</b>	<b>22,600</b>	<b>22,600</b>	<b>19,500</b>	<b>100,100</b>
<b>TOTAL</b>		<b>5,220,312</b>	<b>5,265,066</b>	<b>5,270,683</b>	<b>5,256,707</b>	<b>5,514,449</b>
<b><u>TOTAL FIRE</u></b>		<b><u>5,220,312</u></b>	<b><u>5,265,066</u></b>	<b><u>5,270,683</u></b>	<b><u>5,256,707</u></b>	<b><u>5,514,449</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>EMERGENCY MANAGEMENT</u></b>						
12911	511100 PART TIME	8,750	13,500	13,500	13,500	13,500
12911	517800 MEDICARE	160	196	196	196	196
	<b><u>PERSONAL SERVICES</u></b>	<b><u>8,910</u></b>	<b><u>13,696</u></b>	<b><u>13,696</u></b>	<b><u>13,696</u></b>	<b><u>13,696</u></b>
12912	524500 MAINTENANCE	2,763	3,000	3,000	3,000	3,000
12912	530000 PROF SERV. TRNG.	1,521	2,200	2,200	2,200	2,200
12912	534100 TELEPHONE	4,638	5,000	5,000	5,000	5,000
12912	542100 SUPPLIES	-	300	300	300	300
12912	573000 ASSOCIATION DUES	-	50	50	50	50
	<b><u>OTHER EXPENSES</u></b>	<b><u>8,922</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>
<b><u>TOTAL EMERGENCY MANAGEMENT</u></b>		<b><u>17,832</u></b>	<b><u>24,246</u></b>	<b><u>24,246</u></b>	<b><u>24,246</u></b>	<b><u>24,246</u></b>
<b><u>TOTAL PUBLIC SAFETY SALARY</u></b>		<b><u>10,630,912</u></b>	<b><u>10,970,299</u></b>	<b><u>10,985,569</u></b>	<b><u>10,664,755</u></b>	<b><u>11,204,011</u></b>
<b><u>TOTAL PUBLIC SAFETY NON-SALARY</u></b>		<b><u>619,031</u></b>	<b><u>666,371</u></b>	<b><u>666,371</u></b>	<b><u>685,601</u></b>	<b><u>864,240</u></b>
<b><u>TOTAL PUBLIC SAFETY CAPITAL OPER.</u></b>		<b><u>144,342</u></b>	<b><u>172,900</u></b>	<b><u>172,900</u></b>	<b><u>169,800</u></b>	<b><u>250,400</u></b>
<b><u>TOTAL</u></b>		<b><u>11,394,285</u></b>	<b><u>11,809,570</u></b>	<b><u>11,824,840</u></b>	<b><u>11,520,156</u></b>	<b><u>12,318,651</u></b>
<b><u>TOTAL PUBLIC SAFETY</u></b>		<b><u>11,394,285</u></b>	<b><u>11,809,570</u></b>	<b><u>11,824,840</u></b>	<b><u>11,520,156</u></b>	<b><u>12,318,651</u></b>

Town of Belmont  
EXPENDITURES  
Fiscal Year 2014

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>EDUCATION</u></b>						
<b>TOTAL EDUCATION SALARY</b>		41,582,836	34,201,074	34,201,074	34,201,074	35,790,774
<b>TOTAL EDUCATION NON-SALARY</b>			8,867,418	8,867,418	8,867,418	8,417,436
<b>TOTAL EDUCATION CAPITAL OPER.</b>						
<b>TOTAL</b>		41,582,836	43,068,492	43,068,492	43,068,492	44,208,210
<b>TOTAL EDUCATION OPERATING</b>		41,582,836	43,068,492	43,068,492	43,068,492	44,208,210
13002	569000 MINUTEMAN REG. VOC. SCHOOL	926,927	939,999	939,999	939,999	858,407
<b>TOTAL MINUTEMAN REG. VOC. SCH.</b>		926,927	939,999	939,999	939,999	858,407
<b>TOTAL EDUCATION</b>		42,509,763	44,008,491	44,008,491	44,008,491	45,066,617



**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>PUBLIC SERVICES</u></b>					
	<b><u>COMMUNITY DEVELOPMENT ADMIN.</u></b>					
11801	511000 FULL TIME SALARIES	180,108	178,364	185,805	185,805	193,128
11801	514800 LONGEVITY	675	725	725	725	725
11801	517000 HEALTH INSURANCE	49,113	49,113	49,113	49,115	32,570
11801	517200 WORKERS COMPENSATION	326	736	736	736	920
11801	517800 MEDICARE	2,528	2,597	2,597	2,705	2,811
	<b><u>PERSONAL SERVICES</u></b>	<b><u>232,750</u></b>	<b><u>231,535</u></b>	<b><u>238,976</u></b>	<b><u>239,086</u></b>	<b><u>230,154</u></b>
11802	524500 REPAIRS/OFFICE EQUIP.	5,023	6,362	6,362	6,115	7,850
11802	530000 PROFESSIONAL SERVICES	22,677	15,000	15,000	15,000	15,000
11802	531900 ADVERTISING	-	625	625	425	625
11802	532000 CONTRACTUAL TRAINING REIMB	-	600	600	-	600
11802	534100 TELEPHONE	1,641	2,055	2,055	2,055	2,240
11802	534600 PRINTING/MAILING	203	355	355	355	355
11802	542100 OFFICE SUPPLIES	1,116	700	700	700	700
11802	542100 PHOTOCOPY SUPPLIES	-	1,391	1,391	1,040	1,105
11802	552900 BOOKS/PERIODICAL	118	350	350	350	350
11802	571000 IN-STATE TRAVEL	666	920	920	920	920
11802	573000 DUES/MEMBERSHIP	1,254	1,128	1,128	1,130	1,130
11802	573000 CONSERVATION COMM MEMBERSHIP	-	1,394	1,394	1,395	1,395
	<b><u>OTHER EXPENSES</u></b>	<b><u>32,698</u></b>	<b><u>30,880</u></b>	<b><u>30,880</u></b>	<b><u>29,485</u></b>	<b><u>32,270</u></b>
	<b>TOTAL COMMUNITY DEV. ADMIN.</b>	<b>265,448</b>	<b>262,415</b>	<b>269,856</b>	<b>268,571</b>	<b>262,424</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<u>PLANNING</u>					
11751	511000 SALARIES - FULL TIME	207,779	208,222	212,577	193,577	218,193
11751	517000 HEALTH INSURANCE	16,371	16,371	16,371	16,371	16,285
11751	517200 WORKERS COMP	436	984	984	984	1,230
11751	517800 MEDICARE	2,974	3,019	3,019	2,807	3,164
11751	519800 EDUCATION	-	-	-	-	-
	<u>PERSONAL SERVICES</u>	<u>227,560</u>	<u>228,596</u>	<u>232,951</u>	<u>213,739</u>	<u>238,872</u>
11752	524500 MAINT OF OFFICE EQUIP	-	100	100	100	250
11752	530000 PROFESSIONAL SERVICES	11,151	22,500	22,500	15,000	22,500
11752	531900 ADVERTISING	235	1,250	1,250	1,000	1,000
11752	532000 TRAINING/TUITION GIS COMPUTER	-	750	750	-	-
11752	532000 CONTRACTUAL TRAINING REIMB	-	600	600	-	600
11752	534700 PRINTING	172	400	400	400	400
11752	542100 OFFICE SUPPLIES	292	600	600	600	600
11752	571000 IN-STATE TRAVEL	461	750	750	500	500
11752	573000 DUES & MEMBERSHIPS	1,280	1,250	1,250	1,280	1,280
	<u>OTHER EXPENSES</u>	<u>13,591</u>	<u>28,200</u>	<u>28,200</u>	<u>18,880</u>	<u>27,130</u>
	<b>TOTAL PLANNING</b>	<b>241,151</b>	<b>256,796</b>	<b>261,151</b>	<b>232,619</b>	<b>266,002</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>ENGINEERING SERVICES</u></b>						
14111	511000 FULL TIME SALARIES	80,267	74,797	77,480	77,480	78,605
14111	511100 PART TIME WAGES	12,996	25,000	25,000	20,000	25,000
14111	513000 OVERTIME	5,092	5,000	5,000	5,000	5,000
14111	514800 LONGEVITY	575	475	475	575	625
14111	517000 HEALTH INSURANCE	32,742	32,742	32,742	32,745	16,285
14111	517200 WORKERS COMP.	176	396	396	400	495
14111	517800 MEDICARE	1,511	1,526	1,526	1,504	1,594
14111	519900 CLOTHING ALLOWANCE	675	675	675	675	675
	<b><u>PERSONAL SERVICES</u></b>	<b><u>134,034</u></b>	<b><u>140,611</u></b>	<b><u>143,294</u></b>	<b><u>138,379</u></b>	<b><u>128,279</u></b>
14112	524500 REPAIR/OFFICE EQUIP	-	200	200	100	200
14112	542900 ENGIN/DRAFTING SUPPLIES	579	800	800	700	800
14112	571000 IN-STATE TRAVEL	694	760	760	760	760
14112	532000 CONTRACTUAL TRAINING REIMB	-	600	600	600	600
14112	573000 DUES/MEMBERSHIP	-	60	60	60	60
	<b><u>OTHER EXPENSES</u></b>	<b><u>1,273</u></b>	<b><u>2,420</u></b>	<b><u>2,420</u></b>	<b><u>2,220</u></b>	<b><u>2,420</u></b>
	<b>TOTAL ENGINEERING SERVICES</b>	<b>135,307</b>	<b>143,031</b>	<b>145,714</b>	<b>140,599</b>	<b>130,699</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>INSPECTION SERVICES</u></b>						
12411	511000 FULL TIME WAGE	109,308	125,470	113,903	95,000	127,646
12411	511100 PART TIME WAGE	23,342	23,535	31,997	32,002	25,506
12411	513000 OVERTIME	1,051	1,100	1,100	3,700	1,100
12411	517000 HEALTH INSURANCE	22,413	22,413	22,413	22,415	48,855
12411	517200 WORKERS COMP.	366	825	825	825	1,031
12411	517800 MEDICARE	2,222	2,222	2,222	1,915	2,256
12411	519900 CLOTHING	1,125	1,350	1,350	1,350	1,350
	<b><u>PERSONAL SERVICES</u></b>	<b><u>159,827</u></b>	<b><u>176,915</u></b>	<b><u>173,810</u></b>	<b><u>157,207</u></b>	<b><u>207,744</u></b>
12412	524500 MAINT. OFFICE EQUIP.	-	200	200	200	200
12412	530000 PROFESSIONAL SERVICES	2,280	2,500	2,500	2,500	2,500
12412	531300 JOINT INSPECTION PROGRAM	37,025	39,987	39,987	38,746	81,210
12412	532000 CONTRACTUAL TRAINING REIMB	160	1,800	1,800	600	1,800
12412	534600 PRINTING/MAILING	289	315	315	315	315
12412	542100 OFFICE SUPPLIES	398	500	500	500	500
12412	571000 IN STATE TRAVEL	-	780	780	780	780
12412	573000 DUES/CONFERENCE	-	150	150	150	150
	<b><u>OTHER EXPENSES</u></b>	<b><u>40,152</u></b>	<b><u>46,232</u></b>	<b><u>46,232</u></b>	<b><u>43,791</u></b>	<b><u>87,455</u></b>
12413	585300 IT EQUIPMENT	5,000	-	-	-	-
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>5,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
	<b>TOTAL INSPECTION SERVICES</b>	<b>204,979</b>	<b>223,147</b>	<b>220,042</b>	<b>200,998</b>	<b>295,199</b>
	<b>COMM. DEVELOPMENT SALARY</b>	<b>754,171</b>	<b>777,657</b>	<b>789,031</b>	<b>748,410</b>	<b>805,049</b>
	<b>COMM. DEVELOPMENT NON-SALARY</b>	<b>87,714</b>	<b>107,732</b>	<b>107,732</b>	<b>94,376</b>	<b>149,275</b>
	<b>COMM. DEVELOPMENT CAPITAL OPER.</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>846,885</b>	<b>885,389</b>	<b>896,763</b>	<b>842,786</b>	<b>954,324</b>
	<b><u>TOTAL COMMUNITY DEVELOPMENT</u></b>	<b><u>846,885</u></b>	<b><u>885,389</u></b>	<b><u>896,763</u></b>	<b><u>842,786</u></b>	<b><u>954,324</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>PUBLIC WORKS ADMINISTRATION</u></b>						
14211	511000 FULL TIME WAGE	235,706	242,196	257,260	257,252	263,889
14211	514001 PAID PERSONAL DAYS	802	1,440	1,440	2,070	1,485
14211	514400 MEAL ALLOWANCE	2,550	6,750	6,750	250	500
14211	514800 LONGEVITY	-	525	525	525	525
14211	515500 WORKING OUT OF GRADE					650
14211	517000 HEALTH INSURANCE	49,113	49,113	49,113	49,113	48,855
14211	517200 WORKERS COMP	738	1,666	1,666	1,449	2,083
14211	517800 MEDICARE	3,364	3,638	3,638	3,771	3,863
14211	517900 LIFE INSURANCE	227	227	227	227	230
	<b><u>PERSONAL SERVICES</u></b>	<b><u>292,500</u></b>	<b><u>305,555</u></b>	<b><u>320,619</u></b>	<b><u>314,657</u></b>	<b><u>322,080</u></b>
14212	519700 CERTIFICATIONS	610	610	610	610	610
14212	530001 MEDICAL REPORTS	-	520	520	520	520
14212	531700 EMPLOYEE TRAINING	777	1,500	1,500	1,500	1,500
14212	531900 ADVERTISING	1,143	1,160	1,160	1,160	1,160
14212	542100 OFFICE SUPPLIES	2,715	2,715	2,715	2,715	2,770
14212	553100 P.W. SUPPLIES CL	1,765	2,315	2,315	2,315	2,365
14212	571000 IN-STATE TRAVEL	714	1,902	1,902	1,902	1,900
14212	573000 DUES & MEMBERSHIPS	683	755	755	755	755
	<b><u>OTHER EXPENSES</u></b>	<b><u>8,407</u></b>	<b><u>11,477</u></b>	<b><u>11,477</u></b>	<b><u>11,477</u></b>	<b><u>11,580</u></b>
	<b>PUBLIC WORKS ADMIN. SALARY</b>	<b>292,500</b>	<b>305,555</b>	<b>320,619</b>	<b>314,657</b>	<b>322,080</b>
	<b>PUBLIC WORKS ADMIN. NON-ALARY</b>	<b>8,407</b>	<b>11,477</b>	<b>11,477</b>	<b>11,477</b>	<b>11,580</b>
	<b>PUBLIC WORKS ADMIN. CAPITAL OPER.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b><u>300,907</u></b>	<b><u>317,032</u></b>	<b><u>332,096</u></b>	<b><u>326,134</u></b>	<b><u>333,660</u></b>
	<b>TOTAL PUBLIC WORKS ADMIN.</b>	<b>300,907</b>	<b>317,032</b>	<b>332,096</b>	<b>326,134</b>	<b>333,660</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>STREET MAINTENANCE</u></b>						
14221	511000 FULL TIME WAGES	327,341	328,478	330,567	315,674	346,261
14221	513000 OVERTIME	85,061	62,386	89,473	89,473	67,070
14221	514000 ON CALL PAY	9,221	9,500	9,500	9,692	9,930
14221	514800 LONGEVITY	1,325	1,275	1,275	1,325	1,475
14221	515200 AVAILABILITY STIPEND	2,743	3,380	3,380	2,801	3,380
14221	515500 CDL STIPEND	2,555	2,600	2,600	1,825	2,600
14221	517000 HEALTH INSURANCE	71,527	71,527	71,527	71,527	54,865
14221	517200 WORKERS COMP.	1,043	2,354	2,354	2,047	2,943
14221	517800 MEDICARE	1,871	5,910	5,910	6,157	6,303
14221	519001 WORKING OUT OF GRADE	2,137	1,200	1,200	1,520	1,650
14221	519900 CLOTHING ALLOWANCE	2,125	2,125	2,125	2,315	2,315
	<b><u>PERSONAL SERVICES</u></b>	<b><u>506,949</u></b>	<b><u>490,735</u></b>	<b><u>519,911</u></b>	<b><u>504,356</u></b>	<b><u>498,792</u></b>
14222	524500 RADIO MAINTENANCE	1,200	3,255	3,255	3,255	3,320
14222	525100 ROAD MAINTENANCE	35,683	63,776	63,776	63,776	65,690
14222	529700 SOIL REMOVAL	3,250	10,000	10,000	3,000	10,000
14222	531600 POL DETAILS - REGULAR	2,562	4,675	4,675	4,675	4,745
14222	550000 MEDICAL SUPPLIES	696	750	750	750	750
14222	553100 PUBLIC WORKS/SUPPLIES	9,824	10,565	10,565	10,565	10,885
14222	553300 PUBLIC WORKS/SUPPLIES-LINES & SIGNS	34,838	36,610	36,610	36,610	38,440
14222	553400 SIDEWALKS,CONSTR.	5,695	7,100	7,100	7,100	7,100
	<b><u>OTHER EXPENSES</u></b>	<b><u>93,748</u></b>	<b><u>136,731</u></b>	<b><u>136,731</u></b>	<b><u>129,731</u></b>	<b><u>140,930</u></b>
	<b>STREET MAINT. SALARY</b>	<b>506,949</b>	<b>490,735</b>	<b>519,911</b>	<b>504,356</b>	<b>498,792</b>
	<b>STREET MAINT. NON-SALARY</b>	<b>93,748</b>	<b>136,731</b>	<b>136,731</b>	<b>129,731</b>	<b>140,930</b>
	<b>STREET MAINT. CAPITAL OPER.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b><u>600,697</u></b>	<b><u>627,466</u></b>	<b><u>656,642</u></b>	<b><u>634,087</u></b>	<b><u>639,722</u></b>
	<b>TOTAL STREET MAINT.</b>	<b>600,697</b>	<b>627,466</b>	<b>656,642</b>	<b>634,087</b>	<b>639,722</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY12 EXPENDED</b>	<b>FY13 FINAL VOTE</b>	<b>FY13 ADJ BUDGET</b>	<b>FY13 EST EXPENSE</b>	<b>FY14 PROPOSED BUDGET</b>
	<b><u>SNOW REMOVAL</u></b>					
14231	513000 OVERTIME-SNOW	67,916	94,650	94,650	94,650	98,910
14231	514000 ON CALL STIPEND	11,405	-	-	9,720	10,160
14231	515200 SNOW AVAILABLE	-	9,720	9,720	-	-
	<b><u>PERSONAL SERVICES</u></b>	<b>79,321</b>	<b>104,370</b>	<b>104,370</b>	<b>104,370</b>	<b>109,070</b>
14232	524400 MAINT/VEHICLES(SNOW)	29,285	38,780	38,780	38,780	39,945
14232	529100 CONTRACT/SNOW REMOVAL	45,524	127,234	127,234	127,234	131,050
14232	531600 POLICE DETAILS - SNOW	1,040	14,120	14,120	10,000	14,335
14232	553100 PUP WKS SUP.SALT/SAND	78,965	268,770	268,770	268,770	272,800
	<b><u>OTHER EXPENSES</u></b>	<b>154,814</b>	<b>448,904</b>	<b>448,904</b>	<b>444,784</b>	<b>458,130</b>
	<b>TOTAL SNOW REMOVAL</b>	<b>234,135</b>	<b>553,274</b>	<b>553,274</b>	<b>549,154</b>	<b>567,200</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</u></b>						
14251	511000 FULL TIME WAGES	194,791	235,811	237,664	223,992	248,809
14251	514800 LONGEVITY	1,275	1,275	1,275	1,325	1,425
14251	515200 AVAILABILITY STIPEND	3,263	3,380	3,380	3,120	3,380
14251	515500 CDL STPEND	3,640	3,900	3,900	3,900	3,900
14251	517000 HEALTH INSURANCE	65,484	65,484	65,484	65,484	65,140
14251	517200 WORKERS COMP.	6,651	15,015	15,015	13,057	18,769
14251	517800 MEDICARE	3,896	3,896	3,896	3,424	3,790
14251	517900 LIFE INSURANCE	120	120	120	120	120
14251	519001 WORKING OUT OF GRADE	1,189	1,000	1,000	1,000	1,085
14251	519900 CLOTHING ALLOWANCE	2,525	2,585	2,585	2,810	2,810
	<b><u>PERSONAL SERVICES</u></b>	<b><u>282,834</u></b>	<b><u>332,466</u></b>	<b><u>334,319</u></b>	<b><u>318,232</u></b>	<b><u>349,228</u></b>
14252	524400 REP-MAINT/VEHICLES	8,470	9,550	9,550	9,550	9,840
14252	534100 TELEPHONE	368	500	500	-	-
14252	548000 MAINT.VEHIC.SUPPLIES	49,301	49,760	49,760	49,760	51,255
14252	548700 OIL,LUBE,ANTIFREEZE	7,389	7,760	7,760	7,760	7,995
14252	548800 TIRES	9,230	9,415	9,415	9,415	9,700
14252	548900 DIESEL	78,943	100,015	100,015	100,015	96,750
14252	553100 P.W. SUPPLIES	39,265	40,455	40,455	40,455	41,670
14252	558200 UNIFORMS	3,413	3,900	3,900	3,900	3,900
	<b><u>OTHER EXPENSES</u></b>	<b><u>196,379</u></b>	<b><u>221,355</u></b>	<b><u>221,355</u></b>	<b><u>220,855</u></b>	<b><u>221,110</u></b>
14253	587200 MUNICIPAL GARAGE EQUIP.	2,000	2,000	2,000	2,000	2,000
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
	<b>CNTRL FLT MAINT. &amp; HWY SALARY</b>	<b>282,834</b>	<b>332,466</b>	<b>334,319</b>	<b>318,232</b>	<b>349,228</b>
	<b>CNTRL FLT MAINT. &amp; HWY NON-SALARY</b>	<b>196,379</b>	<b>221,355</b>	<b>221,355</b>	<b>220,855</b>	<b>221,110</b>
	<b>CNTRL FLT MAINT. &amp; HWY CAPITAL OPER.</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>TOTAL</b>	<b>481,213</b>	<b>555,821</b>	<b>557,674</b>	<b>541,087</b>	<b>572,338</b>
	<b>CENTRAL FLEET MAINT &amp; HWY FAC</b>	<b>481,213</b>	<b>555,821</b>	<b>557,674</b>	<b>541,087</b>	<b>572,338</b>



**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>FORESTRY SERVICE</u></b>						
14261	511000 FULL TIME WAGES	36,701	39,042	39,475	39,473	42,516
14261	515500 CDL STIPEND	1,305	1,300	1,300	1,300	1,300
14261	517000 HEALTH INSURANCE	16,371	16,371	16,371	16,371	16,285
14261	517200 WORKERS COMP.	784	1,769	1,769	1,539	2,211
14261	517800 MEDICARE	627	627	627	603	647
14261	519900 CLOTHING ALLOWANCE	725	725	725	820	820
	<b><u>PERSONAL SERVICES</u></b>	<b><u>56,513</u></b>	<b><u>59,834</u></b>	<b><u>60,267</u></b>	<b><u>60,106</u></b>	<b><u>63,779</u></b>
14262	530000 PLANTING TREES	9,983	10,500	10,500	10,500	11,025
14262	530002 CONTR SERV OUTS LAB.	182,505	151,125	234,374	223,374	155,660
14262	530003 TREE WARDEN	23,763	24,240	24,240	24,240	24,725
14262	531600 POLICE DETAILS	6,323	6,415	6,415	6,415	6,510
14262	571000 IN STATE TRAVEL	-	190	190	190	190
14262	573000 DUES & MEMBERSHIPS	65	126	126	126	125
	<b><u>OTHER EXPENSES</u></b>	<b><u>222,639</u></b>	<b><u>192,596</u></b>	<b><u>275,845</u></b>	<b><u>264,845</u></b>	<b><u>198,235</u></b>
	<b>TOTAL FORESTRY SERVICES</b>	<b>279,152</b>	<b>252,430</b>	<b>336,112</b>	<b>324,951</b>	<b>262,014</b>
<b><u>DELTA &amp; GROUNDS MAINTENANCE</u></b>						
16511	511000 FULL TIME WAGE	43,550	45,698	48,779	46,665	47,976
16511	515500 CDL STIPEND	1,305	1,300	1,300	1,300	1,300
16511	514800 LONGEVITY	225	225	225	250	300
16511	517000 HEALTH INSURANCE	6,042	6,042	6,042	6,042	6,010
16511	517200 WORKERS COMP	840	1,896	1,896	1,649	2,370
16511	517800 MEDICARE	633	666	666	711	731
16511	519900 CLOTHING ALLOWANCE	725	725	725	820	820
	<b><u>PERSONAL SERVICES</u></b>	<b><u>53,320</u></b>	<b><u>56,552</u></b>	<b><u>59,633</u></b>	<b><u>57,437</u></b>	<b><u>59,507</u></b>
16512	523100 WATER	-	-	-	-	-
16512	553100 P.W. SUPPLIES	3,797	3,950	3,950	3,950	4,070
	<b><u>OTHER EXPENSES</u></b>	<b><u>3,797</u></b>	<b><u>3,950</u></b>	<b><u>3,950</u></b>	<b><u>3,950</u></b>	<b><u>4,070</u></b>
	<b>TOTAL DELTA &amp; LAND MAINTENANCE</b>	<b>57,117</b>	<b>60,502</b>	<b>63,583</b>	<b>61,387</b>	<b>63,577</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET	
<b><u>SOLID WASTE COLLECTION &amp; DISPOSAL</u></b>							
14331	511000	FULL TIME WAGES	38,072	42,037	43,037	40,337	44,223
14331	511100	PART TIME WAGES - SW Coordinator	-	23,483	23,483	20,483	25,183
14331	513001	OVERTIME, FALL LEAF COL.	2,313	2,300	2,300	2,505	2,620
14331	514800	LONGEVITY					350
14331	515500	CDL STIPEND	1,305	1,300	1,300	1,300	1,300
14331	517000	HEALTH INSURANCE	6,042	6,042	6,042	6,042	6,010
14331	517200	WORKERS COMP.	1,701	3,839	3,839	3,339	4,799
14331	517800	MEDICARE	665	1,002	1,002	949	1,080
14331	519900	CLOTHING ALLOWANCE	725	725	725	820	820
		<b><u>PERSONAL SERVICES</u></b>	<b><u>50,823</u></b>	<b><u>80,728</u></b>	<b><u>81,728</u></b>	<b><u>75,775</u></b>	<b><u>86,385</u></b>
14332	529000	TRANSFER STATION SITE MAINT.	985	18,615	33,015	18,615	19,175
14332	529100	CONTRACT RESIDENTIAL COLLECTION	896,065	981,832	981,832	981,832	1,015,080
14332	529400	RECYCLING	350,000	340,968	340,968	340,968	353,410
14332	529500	OUTSIDE DISPOSAL	661,971	665,000	665,000	665,000	684,000
14332	529600	LEAF & YARD WASTE	330,000	285,804	285,804	285,804	294,520
14332	545900	RECYCLING BINS	6,621	6,884	6,884	6,884	7,095
14332	553100	PUBLIC WORKS SUPPLIES	10,796	15,290	15,290	15,290	16,170
		<b><u>OTHER EXPENSES</u></b>	<b><u>2,256,438</u></b>	<b><u>2,314,393</u></b>	<b><u>2,328,793</u></b>	<b><u>2,314,393</u></b>	<b><u>2,389,450</u></b>
		<b>SOLID WASTE SALARY</b>	<b>50,823</b>	<b>80,728</b>	<b>81,728</b>	<b>75,775</b>	<b>86,385</b>
		<b>SOLID WASTE NON-SALARY</b>	<b>2,256,438</b>	<b>2,314,393</b>	<b>2,328,793</b>	<b>2,314,393</b>	<b>2,389,450</b>
		<b>SOLID WASTE CAPITAL OPER.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL</b>	<b>2,307,261</b>	<b>2,395,121</b>	<b>2,410,521</b>	<b>2,390,168</b>	<b>2,475,835</b>
		<b>TOTAL SOLID WASTE</b>	<b>2,307,261</b>	<b>2,395,121</b>	<b>2,410,521</b>	<b>2,390,168</b>	<b>2,475,835</b>
<b><u>STREET LIGHTING</u></b>							
14242	522500	STREET LIGHTING	264,282	260,000	260,000	260,000	296,400
		<b><u>PURCHASE OF SERVICES</u></b>	<b><u>264,282</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>296,400</u></b>
		<b>TOTAL STREET LIGHTING</b>	<b>264,282</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>296,400</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>PARKS &amp; FACILITIES</u></b>					
16501	511000 FULL TIME WAGE	199,388	241,715	242,300	242,260	250,692
16501	511100 PART TIME	36,756	21,200	21,200	21,200	21,200
16501	513000 OVERTIME	3,093	8,200	8,200	8,200	8,570
16501	513002 SCHEDULED OVERTIME	39,258	47,128	48,542	47,128	49,270
16501	514001 PAID PERSONAL DAYS	1,104	1,000	1,000	2,079	1,050
16501	514400 MEALS ALLOWANCE	20	-	-	-	-
16501	514800 LONGEVITY	875	600	600	650	1,050
16501	515500 CDL STIPEND	3,865	5,200	5,200	5,200	5,200
16501	517000 HEALTH INSURANCE	55,156	55,156	55,156	55,156	65,140
16501	517200 WORKERS COMP	1,118	2,524	2,524	2,195	3,155
16501	517800 MEDICARE	5,078	5,078	5,078	4,818	4,972
16501	519001 WORKING OUT OF GRADE	2,187	2,500	2,500	2,500	2,575
16501	519900 CLOTHING	2,175	2,900	2,900	3,075	3,280
	<b><u>PERSONAL SERVICES</u></b>	<b><u>350,073</u></b>	<b><u>393,201</u></b>	<b><u>395,200</u></b>	<b><u>394,461</u></b>	<b><u>416,154</u></b>
16502	519700 CERTIFICATIONS	150	360	360	360	360
16502	522700 HEATING FUEL - GROUNDS	6,755	7,360	7,360	7,360	8,100
16502	522900 ELECTRICITY - GROUNDS	45,088	82,153	82,153	82,153	93,655
16502	523100 WATER - GROUNDS	14,587	18,900	18,900	18,900	19,845
16502	524300 REPAIR SERVICE - GROUNDS	53,023	1,130	1,130	1,130	1,165
16502	524300 FIELD MAINTENANCE	-	31,755	31,755	31,755	32,710
16502	524300 SYNTHETIC FIELD MAINT	-	6,845	6,845	6,845	7,050
16502	524400 MAINTENANCE OF VEHICLES	16,100	21,200	21,200	21,200	21,835
16502	534100 TELEPHONE SERVICES	2,781	4,045	4,045	4,045	4,125
16502	530000 SERVICE CONTRACT-HARRIS FLD	-	6,500	6,500	6,500	6,500
16502	542100 OFFICE SUPPLIES	360	330	330	330	335
16502	543100 CHAIN LINK FENCING	32,095	8,384	8,384	8,384	8,550
16502	545002 POOL SUPPLIES	37,256	28,425	28,425	28,425	29,280
16502	545003 SKATING RINK SUPPLIES	31,095	29,955	29,955	29,955	30,855
16502	546000 GROUND SUPPLIES	22,132	22,575	22,575	22,575	23,255
16502	548900 FUEL-GASOLINE	12,784	16,900	16,900	16,900	18,600
	<b><u>OTHER EXPENSES</u></b>	<b><u>274,207</u></b>	<b><u>286,817</u></b>	<b><u>286,817</u></b>	<b><u>286,817</u></b>	<b><u>306,220</u></b>
16503	585000 UTILITY MACHINE	5,983	8,000	8,000	8,000	
16503	585000 SYNTHETIC TURF SWEEPER					8,600
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>5,983</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,600</u></b>
	<b>TOTAL PARKS &amp; FACILITIES</b>	<b>630,263</b>	<b>688,018</b>	<b>690,017</b>	<b>689,278</b>	<b>730,974</b>
	<b>PARKS &amp; FACILITIES SALARY</b>	<b>350,073</b>	<b>393,201</b>	<b>395,200</b>	<b>394,461</b>	<b>416,154</b>
	<b>PARKS &amp; FACILITIES NON-SALARY</b>	<b>274,207</b>	<b>286,817</b>	<b>286,817</b>	<b>286,817</b>	<b>306,220</b>
	<b>PARKS &amp; FACILITIES CAPITAL OPER.</b>	<b>5,983</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,600</b>
	<b>TOTAL</b>	<b>630,263</b>	<b>688,018</b>	<b>690,017</b>	<b>689,278</b>	<b>730,974</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>CEMETERY MAINTENANCE</u></b>					
14911	511000 FULL TIME WAGES	234,740	241,890	249,000	248,913	255,761
14911	511100 PART TIME TEMPORARY	41,646	33,916	33,916	34,495	34,428
14911	513000 OVERTIME	18,837	18,850	18,850	18,850	19,700
14911	514001 PAID PERSONAL DAYS	789	1,000	1,000	1,273	1,050
14911	514400 MEAL ALLOWANCE	280	100	100	-	-
14911	514800 LONGEVITY	1,200	1,200	1,200	1,300	1,550
14911	515500 CDL STIPEND	5,145	5,200	5,200	5,200	5,200
14911	517000 HEALTH INSURANCE	44,827	44,827	44,827	44,827	38,580
14911	517200 WORKERS COMP	2,868	6,475	6,475	5,630	8,094
14911	517800 MEDICARE	4,857	4,857	4,857	4,579	4,692
14911	519001 WORKING OUT OF GRADE	2,000	2,500	2,500	2,500	2,615
14911	519900 CLOTHING ALLOWANCE	2,900	2,900	2,900	3,280	3,280
	<b><u>PERSONAL SERVICES</u></b>	<b><u>360,089</u></b>	<b><u>363,715</u></b>	<b><u>370,825</u></b>	<b><u>370,847</u></b>	<b><u>374,950</u></b>
14912	522900 ELECTRICITY	240	-	-	-	-
14912	523100 WATER	131	4,956	4,956	4,956	5,205
14912	524500 REP. & MAINT.	3,558	4,871	4,871	4,871	5,020
14912	529700 SOIL REMOVAL	-	10,000	10,000	-	10,000
14912	534200 COMMUNICATION	4,463	4,648	4,648	4,648	4,650
14912	542100 OFFICE SUPPLIES	916	1,000	1,000	1,000	1,020
14912	543000 CUSTODIAL HOUSEKEEPING SUPPLIES	-	1,000	1,000	1,000	1,000
14912	545000 CEMTERY CUSTODIAL SUPPLIES	853	-	-	-	-
14912	546000 GROUNDSPKG SUPP - GM	47,287	17,610	17,610	17,610	18,140
14912	546001 GROUNDSPKG SUPP - HM	-	12,240	12,240	12,240	12,610
14912	548000 VEHICULAR SUPPLIES	8,462	7,140	7,140	7,140	7,355
14912	548900 UNLEADED GASOLINE	7,977	4,815	4,815	4,815	5,300
14912	548900 DIESEL	-	9,530	9,530	9,530	10,485
14912	558200 OTHER CLOTHING	-	161	161	161	165
14912	573000 DUES	-	85	85	85	85
14912	573100 CERTIFICATIONS	276	367	367	367	365
	<b><u>OTHER EXPENSES</u></b>	<b><u>74,163</u></b>	<b><u>78,423</u></b>	<b><u>78,423</u></b>	<b><u>68,423</u></b>	<b><u>81,400</u></b>
14913	587000 TURBINE BLOWER	-	6,150	6,150	6,150	-
14913	587000 MASONRY WORK-GROVE ST	-	-	-	-	9,000
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>-</u></b>	<b><u>6,150</u></b>	<b><u>6,150</u></b>	<b><u>6,150</u></b>	<b><u>9,000</u></b>
	<b>CEMETERY SALARY</b>	<b>360,089</b>	<b>363,715</b>	<b>370,825</b>	<b>370,847</b>	<b>374,950</b>
	<b>CEMETERY NON-SALARY</b>	<b>74,163</b>	<b>78,423</b>	<b>78,423</b>	<b>68,423</b>	<b>81,400</b>
	<b>CEMETERY CAPITAL OPER.</b>	<b>-</b>	<b>6,150</b>	<b>6,150</b>	<b>6,150</b>	<b>9,000</b>
	<b>TOTAL</b>	<b><u>434,252</u></b>	<b><u>448,288</u></b>	<b><u>455,398</u></b>	<b><u>445,420</u></b>	<b><u>465,350</u></b>
	<b>TOTAL CEMETERY MAINT.</b>	<b>434,252</b>	<b>448,288</b>	<b>455,398</b>	<b>445,420</b>	<b>465,350</b>
	<b>DPW SALARY</b>	<b>2,032,421</b>	<b>2,187,157</b>	<b>2,246,872</b>	<b>2,200,242</b>	<b>2,279,945</b>
	<b>DPW NON-SALARY</b>	<b>3,548,874</b>	<b>3,954,646</b>	<b>4,052,295</b>	<b>4,005,275</b>	<b>4,107,525</b>
	<b>DPW CAPITAL OPERATING</b>	<b>7,983</b>	<b>16,150</b>	<b>16,150</b>	<b>16,150</b>	<b>19,600</b>
	<b>TOTAL</b>	<b><u>5,589,278</u></b>	<b><u>6,157,953</u></b>	<b><u>6,315,317</u></b>	<b><u>6,221,667</u></b>	<b><u>6,407,070</u></b>
	<b>TOTAL DPW</b>	<b>5,589,278</b>	<b>6,157,953</b>	<b>6,315,317</b>	<b>6,221,667</b>	<b>6,407,070</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>DEPARTMENT OF FACILITIES</u></b>						
11921	511000 FULL TIME WAGE	258,130	292,407	298,076	263,407	314,790
11921	511100 PART TIME	45,316	50,319	51,241	50,319	51,459
11921	513000 OVERTIME	3,282	6,000	6,000	6,000	6,000
11921	514800 LONGEVITY	338	500	500	500	1,175
11921	517000 HEALTH INSURANCE	12,085	27,085	27,085	27,085	38,580
11921	517200 WORKERS COMP.	895	2,020	2,020	2,020	2,525
11921	517800 MEDICARE	3,865	5,064	5,064	4,675	5,470
11921	519001 WORKING OUT OF GRADE	-	-	-	-	1,324
11921	519900 CLOTHING	1,450	2,175	2,175	2,175	2,460
	<b><u>PERSONAL SERVICES</u></b>	<b><u>325,361</u></b>	<b><u>385,570</u></b>	<b><u>392,161</u></b>	<b><u>356,181</u></b>	<b><u>423,783</u></b>
11922	519700 CONTRACTUAL TUITION REIM		600	600	600	600
11922	521100 ESCO PAYMENT	7,530	7,530	7,530	7,530	7,530
11922	522700 HEATING OIL-TOWN BUILDINGS	57,271	88,837	88,837	70,000	76,000
11922	522800 GAS HEAT	39,069	107,000	107,000	42,000	60,000
11922	522900 ELECTRICITY	212,684	278,000	278,000	225,000	265,000
11922	523100 WATER	15,461	16,000	16,000	15,000	16,400
11922	523101 FIRE PROTECTION SERVICES	-	6,000	6,000	5,403	5,500
11922	523300 DIESEL FUEL - GENERATORS	904	2,400	2,400	1,200	4,000
11922	524300 REPAIR SERVICE-BUILDINGS	172,508	170,000	170,000	165,000	176,000
11922	524301 CONTRACTUAL SERVICES	-	26,000	26,000	26,000	26,000
11922	527200 COPIER RENTAL/SUPPLIES	16,484	15,600	15,600	17,400	17,600
11922	529300 CUSTODIAL CLEANING SERVICES	6,189	-	-	-	-
11922	530000 PROFESSIONAL SERVICES	-	-	150,000	150,000	-
11922	534100 TELEPHONE	34,475	42,000	42,000	37,000	39,000
11922	534500 POSTAGE	38,941	26,500	26,500	39,000	42,000
11922	537600 CONNECT CTY (FROM POLICE)	19,464	20,000	20,000	19,464	20,000
11922	542100 OFFICE SUPPLIES	817	3,600	3,600	1,000	2,500
11922	543000 BUILDING MAINT. SUPPLIES	10,293	12,000	12,000	9,800	12,000
11922	545000 CUSTODIAL SUPPLIES	25,521	26,000	26,000	25,000	26,500
11922	545600 SECURITY SUPPLIES	892	-	-	-	-
	<b><u>OTHER EXPENSES</u></b>	<b><u>658,504</u></b>	<b><u>848,067</u></b>	<b><u>998,067</u></b>	<b><u>856,397</u></b>	<b><u>796,630</u></b>
11923	582600 MAJOR BUILDING REPAIRS	192,342	190,000	190,000	190,000	250,000
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>192,342</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>250,000</u></b>
	<b><u>TOTAL DEPARTMENT OF FACILITIES</u></b>	<b><u>1,176,207</u></b>	<b><u>1,423,637</u></b>	<b><u>1,580,228</u></b>	<b><u>1,402,578</u></b>	<b><u>1,470,413</u></b>
<b>TOTAL PUBLIC SERVICES SALARY</b>						
<b>TOTAL PUBLIC SERVICES NON-SALARY</b>						
<b>TOTAL PUBLIC SERVICES CAPTIAL OPER.</b>						
<b>TOTAL</b>						
	<b><u>TOTAL PUBLIC SERVICES</u></b>	<b><u>7,612,370</u></b>	<b><u>8,466,979</u></b>	<b><u>8,792,308</u></b>	<b><u>8,467,031</u></b>	<b><u>8,831,806</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<b><u>HUMAN SERVICES</u></b>					
	<b><u>HEALTH ADMINISTRATION</u></b>					
15101	511000 FULL TIME WAGES	201,369	206,356	213,449	211,688	220,623
15101	511100 PART TIME WAGES	25,145	26,299	26,825	25,787	25,998
15101	513000 OVERTIME	1,236	1,260	1,260	1,260	1,260
15101	514800 LONGEVITY	675	575	575	575	575
15101	517000 HEALTH INSURANCE	22,413	22,413	22,413	22,413	22,295
15101	517200 WORKERS COMP	175	395	344	344	494
15101	517800 MEDICARE	3,557	3,557	3,557	3,470	3,603
	<b><u>PERSONAL SERVICES</u></b>	<b><u>254,570</u></b>	<b><u>260,855</u></b>	<b><u>268,423</u></b>	<b><u>265,537</u></b>	<b><u>274,848</u></b>
15102	530000 PROF SERVICES	41,029	43,400	43,400	43,400	45,375
15102	530000 SEALER OF WTS & MEAS SERVICES	-	2,200	2,200	2,200	2,420
15102	530600 DATA PROC. MAIN	250	300	300	300	300
15102	531700 EDUCATION REIMB/ NAGE	-	600	600	600	600
15102	534700 PRINTING	543	650	650	650	650
15102	542100 OFFICE SUPPLIES	819	735	735	735	735
15102	548000 VEHICLE SUPPLIES	757	1,500	1,500	1,500	1,500
15102	550000 MEDICAL SUPPLIES	1,343	1,800	1,800	1,800	1,700
15102	571000 IN-STATE TRAVEL	777	2,000	2,000	2,000	2,000
15102	573000 DUES/MEMBERSHIP	875	900	900	900	900
	<b><u>OTHER EXPENSES</u></b>	<b><u>46,393</u></b>	<b><u>54,085</u></b>	<b><u>54,085</u></b>	<b><u>54,085</u></b>	<b><u>56,180</u></b>
15103	587100 OFFICE EQUIPMENT/SOFTWARE	5,000	3,000	3,000	3,000	3,000
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
	<b>TOTAL HEALTH</b>	<b>305,963</b>	<b>317,940</b>	<b>325,508</b>	<b>322,622</b>	<b>334,028</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<u>ANIMAL CONTROL</u>						
12921	511000 FULL TIME WAGES	51,423	51,345	52,368	52,368	53,360
12921	513000 OVERTIME	220	600	600	600	600
12921	517200 WORKERS COMPENSATION	403	910	792	792	1,138
12921	517800 MEDICARE INSURANCE	729	753	753	777	792
12921	519900 CLOTHING ALLOW. ANIMAL CONTROL OFFICE	663	650	650	650	650
	<u>PERSONAL SERVICES</u>	<u>53,438</u>	<u>54,258</u>	<u>55,163</u>	<u>55,187</u>	<u>56,540</u>
12922	524400 MAINT VEHICLE ANIMAL CONTROL OFFICER.	586	750	750	750	750
12922	530000 ANIMAL REMOVAL	1,287	630	630	630	630
12922	530000 POUND CHARGES ANIMAL CONTROL OFFICER	-	2,000	2,000	2,000	2,000
12922	530500 VETERINARIAN	300	300	300	300	300
12922	533200 MOSQUITO CONTROL ASSESSMENT	15,612	16,080	16,080	16,080	16,400
12922	548000 ANIMAL VEHICLE SUPPLIES	200	250	250	250	250
12922	548900 ANIMAL VEHICLE GAS	1,466	1,545	1,545	1,545	1,545
12922	558900 ANIMAL CONTROL EQUIP./SUPPLIES	351	600	600	600	600
12922	571000 IN-STATE TRAVEL	255	300	300	300	300
12922	573000 DUES/MEMBERSHIP	-	50	50	50	50
	<u>OTHER EXPENSES</u>	<u>20,057</u>	<u>22,505</u>	<u>22,505</u>	<u>22,505</u>	<u>22,825</u>
	<b>TOTAL ANIMAL CONTROL</b>	<b>73,495</b>	<b>76,763</b>	<b>77,668</b>	<b>77,692</b>	<b>79,365</b>
<b>HEALTH DEPT. SALARY</b>		<b>308,008</b>	<b>315,113</b>	<b>323,586</b>	<b>320,724</b>	<b>331,387</b>
<b>HEALTH DEPT. NON-SALARY</b>		<b>66,450</b>	<b>76,590</b>	<b>76,590</b>	<b>76,590</b>	<b>79,005</b>
<b>HEALTH DEPT. CAPITAL OPER.</b>		<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>		<b>379,458</b>	<b>394,703</b>	<b>403,176</b>	<b>400,314</b>	<b>413,392</b>
	<b>TOTAL HEALTH</b>	<b>379,458</b>	<b>394,703</b>	<b>403,176</b>	<b>400,314</b>	<b>413,392</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>COUNCIL ON AGING</u></b>						
15411	511000 FULL TIME WAGES	196,780	216,966	221,519	221,519	224,408
15411	511100 PART TIME WAGES	94,514	81,639	83,517	77,187	80,093
15411	513000 OVERTIME	98		-	-	500
15411	514800 LONGEVITY	900	850	850	850	925
15411	517000 HEALTH INSURANCE	34,498	34,498	34,498	34,498	18,030
15411	517200 WORKERS COMP	644	1,453	1,453	1,453	1,816
15411	517800 MEDICARE	4,482	4,482	4,435	4,344	4,446
15411	519900 CLOTHING ALLOW.					725
	<b><u>PERSONAL SERVICES</u></b>	<b><u>331,916</u></b>	<b><u>339,888</u></b>	<b><u>346,272</u></b>	<b><u>339,851</u></b>	<b><u>330,943</u></b>
15412	524400 VEHICLES REP & MAINT	3,404	6,000	6,000	4,750	5,250
15412	527200 COPY MACHINE LEASE	3,866	4,200	4,200	4,200	4,200
15412	534500 POSTAGE	-	250	250	250	250
15412	534600 PRINTING & MAILING	118	450	450	250	250
15412	542100 OFFICE SUPPLIES	2,767	4,000	4,000	4,000	4,000
15412	548000 VEHICULAR SUPPLIES	6,492	7,620	7,620	7,620	7,620
15412	571000 IN-STATE TRAVEL	830	2,000	2,000	2,000	2,000
15412	573000 DUES/MEMBERSHIP	872	750	750	800	800
	<b><u>OTHER EXPENSES</u></b>	<b><u>18,349</u></b>	<b><u>25,270</u></b>	<b><u>25,270</u></b>	<b><u>23,870</u></b>	<b><u>24,370</u></b>
<b><u>TOTAL COUNCIL ON AGING</u></b>		<b><u>350,265</u></b>	<b><u>365,158</u></b>	<b><u>371,542</u></b>	<b><u>363,721</u></b>	<b><u>355,313</u></b>



**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
	<u>VETERANS SERVICE</u>					
15431 511000	FULL TIME	12,000	12,000	12,000	12,000	12,000
	<u>PERSONAL SERVICES</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
15432 542100	SUPPLIES	88	125	125	125	125
15432 552900	MAGAZINES & PERIODICALS	-	-	-	-	-
15432 558900	RECIPIENTS & OTHER MISC	32,045	24,000	24,000	24,000	28,000
15432 558900	TOWN CELEBRATIONS	-	3,000	3,000	3,000	3,000
15432 558900	U.S. FLAGS	-	1,600	1,600	1,600	1,600
15432 558900	GRAVE MARKERS & MISC	-	700	700	700	700
15432 571000	IN-STATE TRAVEL	394	1,300	1,300	1,300	1,300
15432 573000	ASSOCIATION CONFERENCE DUES	35	200	200	200	200
	GROUNDS KEEPING	-	-	-	-	-
	<u>OTHER EXPENSES</u>	<u>32,562</u>	<u>30,925</u>	<u>30,925</u>	<u>30,925</u>	<u>34,925</u>
	<b>TOTAL VETERANS SERVICE</b>	<b>44,562</b>	<b>42,925</b>	<b>42,925</b>	<b>42,925</b>	<b>46,925</b>
	TOTAL HUMAN SERVICES SALARY	651,924	667,001	681,858	672,575	674,331
	TOTAL HUMAN SERVICES NON-SALARY	117,361	132,785	132,785	131,385	138,300
	TOTAL HUMAN SERVICES CAPITAL OPER.	5,000	3,000	3,000	3,000	3,000
	<b>TOTAL</b>	<b>774,285</b>	<b>802,786</b>	<b>817,643</b>	<b>806,960</b>	<b>815,631</b>
	<u>TOTAL HUMAN SERVICES</u>	<u>774,285</u>	<u>802,786</u>	<u>817,643</u>	<u>806,960</u>	<u>815,631</u>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>CULTURE AND RECREATION</u></b>						
<b><u>LIBRARY-ADMINISTRATION</u></b>						
16111	511000 FULL TIME SAL.	197,010	195,200	200,000	199,968	204,058
16111	511100 PART TIME SAL.	6,943	9,084	9,084	9,448	9,775
16111	513000 OVERTIME	8,059	8,000	8,000	8,000	8,450
16111	514800 LONGEVITY	950	900	900	925	975
16111	517000 HEALTH INSURANCE	22,413	22,413	22,413	22,413	22,295
16111	517200 WORKERS COMP	181	409	409	356	511
16111	517800 MEDICARE	2,923	3,091	3,091	3,178	3,249
16111	519900 UNIFORMS	725	725	725	820	820
	<b><u>PERSONAL SERVICES</u></b>	<b><u>239,204</u></b>	<b><u>239,822</u></b>	<b><u>244,622</u></b>	<b><u>245,108</u></b>	<b><u>250,133</u></b>
16112	521100 ESCO LEASE	8,690	8,690	8,690	8,690	8,690
16112	522800 GAS	9,926	22,811	22,811	15,000	16,500
16112	522900 ELECTRICITY	30,815	37,181	37,181	37,181	42,015
16112	523100 WATER	3,728	5,000	5,000	4,500	5,000
16112	524300 MAINT. BUILDINGS.	73,189	78,725	78,725	78,725	126,180
16112	524500 MAINT. OFFICE EQUIP.	5,000	369	369	369	369
16112	524500 MAINT. LIBRARY EQUIP.	-	4,663	4,663	4,663	4,975
16112	530001 MEDICAL REP. & BILLS	735	285	285	285	299
16112	531700 EMPLOYEE TRAINING	338	300	300	300	315
16112	531900 ADVERTISING & PUBLIC RELATIONS	110	250	250	250	250
16112	534500 POSTAGE	3,222	3,200	3,200	4,000	3,500
16112	534700 PRINTING	1,321	1,076	1,076	1,076	1,314
16112	542100 OFFICE SUPPLIES	893	857	857	857	900
16112	545000 CUSTODIAL SUPP.	10,333	9,682	9,682	9,682	10,650
16112	548900 GASOLINE	677	600	600	300	300
16112	571000 IN STATE TRAVEL	250	330	330	330	350
16112	573000 DUES & MEMBERSHIP	460	-	-	525	550
	<b><u>OTHER EXPENSES</u></b>	<b><u>149,687</u></b>	<b><u>174,019</u></b>	<b><u>174,019</u></b>	<b><u>166,733</u></b>	<b><u>222,157</u></b>
	<b>TOTAL LIBRARY ADMIN.</b>	<b>388,891</b>	<b>413,841</b>	<b>418,641</b>	<b>411,841</b>	<b>472,290</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>LIBRARY - PUBLIC SERVICES</u></b>						
16121	511000 FULL TIME WAGES	552,508	572,771	637,500	637,326	657,730
16121	511100 PART TIME WAGES	209,692	245,397	204,117	200,093	197,601
16121	514800 LONGEVITY	6,116	5,986	5,986	5,986	7,472
16121	517000 HEALTH INSURANCE	138,767	138,767	138,767	138,767	105,465
16121	517200 WORKERS COMP	645	1,455	1,455	1,266	1,819
16121	517800 MEDICARE	10,501	11,950	11,950	12,229	12,511
16121	517900 LIFE INSURANCE	227	-	-	-	-
	<b><u>PERSONAL SERVICES</u></b>	<b><u>918,456</u></b>	<b><u>976,326</u></b>	<b><u>999,775</u></b>	<b><u>995,667</u></b>	<b><u>982,598</u></b>
16122	530000 PROF.SERVICES	779	810	810	810	851
16122	534100 TELEPHONE	6,881	7,852	7,852	7,852	8,245
16122	552900 BOOK/PER/FILM/CD/REC	263,080	306,005	306,005	306,005	279,305
	<b><u>OTHER EXPENSES</u></b>	<b><u>270,740</u></b>	<b><u>314,667</u></b>	<b><u>314,667</u></b>	<b><u>314,667</u></b>	<b><u>288,401</u></b>
	<b>TOTAL LIBRARY - PUBLIC SERVICES</b>	<b>1,189,196</b>	<b>1,290,993</b>	<b>1,314,442</b>	<b>1,310,334</b>	<b>1,270,999</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>LIBRARY - TECHNICAL SERVICES</u></b>						
16131	511000 FULL TIME SAL.	141,974	138,915	143,600	143,537	146,941
16131	511100 PART TIME SAL.	14,851	12,020	12,020	11,798	12,034
16131	514800 LONGEVITY	1,488	1,925	1,925	1,925	1,975
16131	517000 HEALTH INSURANCE	16,404	16,404	16,404	16,404	32,599
16131	517200 WORKERS COMP	177	399	399	347	499
16131	517800 MEDICARE	2,231	2,216	2,216	2,280	2,334
	<b><u>PERSONAL SERVICES</u></b>	<b><u>177,125</u></b>	<b><u>171,879</u></b>	<b><u>176,564</u></b>	<b><u>176,291</u></b>	<b><u>196,382</u></b>
16132	530600 COMPUTER SERVICE	61,956	63,469	63,469	63,469	61,969
16132	542200 PROCESSING SUPPLIES	11,000	11,000	11,000	11,000	11,550
	<b><u>OTHER EXPENSES</u></b>	<b><u>72,956</u></b>	<b><u>74,469</u></b>	<b><u>74,469</u></b>	<b><u>74,469</u></b>	<b><u>73,519</u></b>
16133	587100 IT EQUIPMENT	11,951	12,000	12,000	12,000	12,000
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>11,951</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
	<b>TOTAL LIBRARY - TECHNICAL SERVICES</b>	<b>262,032</b>	<b>258,348</b>	<b>263,033</b>	<b>262,760</b>	<b>281,901</b>
	<b>LIBRARY SALARY</b>	<b>1,334,786</b>	<b>1,388,028</b>	<b>1,420,961</b>	<b>1,417,066</b>	<b>1,429,113</b>
	<b>LIBRARY NON-SALARY</b>	<b>493,383</b>	<b>563,155</b>	<b>563,155</b>	<b>555,869</b>	<b>584,077</b>
	<b>LIBRARY CAPITAL OPER.</b>	<b>11,951</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>TOTAL</b>	<b>1,840,120</b>	<b>1,963,183</b>	<b>1,996,116</b>	<b>1,984,935</b>	<b>2,025,190</b>
	<b><u>TOTAL LIBRARY</u></b>	<b><u>1,840,120</u></b>	<b><u>1,963,183</u></b>	<b><u>1,996,116</u></b>	<b><u>1,984,935</u></b>	<b><u>2,025,190</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>RECREATION SUPERVISION</u></b>						
16311	511000 FULL TIME WAGES	54,515	128,793	130,145	55,692	57,269
16311	514800 LONGEVITY	725	625	625	625	675
16311	517000 HEALTH INSURANCE	24,170	24,170	24,170	24,170	12,020
16311	517200 WORKERS COMP	260	586	586	510	733
16311	517800 MEDICARE	1,829	1,877	1,877	817	840
<b><u>PERSONAL SERVICES</u></b>		<b><u>81,499</u></b>	<b><u>156,051</u></b>	<b><u>157,403</u></b>	<b><u>81,814</u></b>	<b><u>71,537</u></b>
16312	542100 OFFICE SUPPLIES	1,978	2,000	2,000	1,800	2,000
16312	558900 REC PROGRAM FEES	2,700	2,920	2,920	2,920	3,420
<b><u>OTHER EXPENSES</u></b>		<b><u>4,678</u></b>	<b><u>4,920</u></b>	<b><u>4,920</u></b>	<b><u>4,720</u></b>	<b><u>5,420</u></b>
<b>TOTAL RECREATION SUPERVISION</b>		<b>86,177</b>	<b>160,971</b>	<b>162,323</b>	<b>86,534</b>	<b>76,957</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>RECREATION PROGRAMS</u></b>						
16321	511000 FULL TIME WAGES	45,674	47,013	49,575	45,564	43,422
16321	511101 S.P.O.R.T-TOWN SUPPORT	30,981	31,600	31,600	31,600	32,311
16321	511102 SPRING PROGRAMS	896	900	900	900	900
16321	511103 SUMMER PROGRAMS	111,772	116,000	116,000	107,720	127,965
16321	511104 FALL & WINTER PROGRAMS	95,070	92,300	92,300	92,300	101,199
16321	511105 SKATING RINK SALARIES	25,851	25,175	25,175	25,175	25,725
16321	511106 ATHLETIC CAMPS/KIDS CAMPS	95,024	100,060	100,060	106,510	113,837
16321	514800 LONGEVITY					525
16321	517200 WORKERS COMPENSATION	4,085	9,223	9,223	8,020	11,529
16321	517800 MEDICARE	5,475	5,989	5,989	5,942	6,465
	<b><u>PERSONAL SERVICES</u></b>	<b><u>414,828</u></b>	<b><u>428,260</u></b>	<b><u>430,822</u></b>	<b><u>423,731</u></b>	<b><u>463,878</u></b>
16322	529300 CUSTODIAL SERVICES	24,921	42,000	42,000	29,000	32,000
16322	524300 R&M BLDG/GROUNDS UNDWPOOL				7,500	
16322	533000 TRANSPORTATION EXPENSES	25,505	30,000	30,000	28,000	29,000
16322	534100 TELEPHONE	1,134	1,500	1,500	1,420	1,500
16322	545001 SUPPLIES: PROGRAM	42,344	28,000	28,000	27,100	26,800
16322	558900 RECREATION-SPORT EXPENSES	4,286	4,000	4,000	4,600	5,000
	<b><u>OTHER EXPENSES</u></b>	<b><u>98,190</u></b>	<b><u>105,500</u></b>	<b><u>105,500</u></b>	<b><u>97,620</u></b>	<b><u>94,300</u></b>
	<b>TOTAL RECREATION PROGRAMS</b>	<b>513,018</b>	<b>533,760</b>	<b>536,322</b>	<b>521,351</b>	<b>558,178</b>
	<b>TOTAL RECREATION</b>	<b>599,194</b>	<b>694,731</b>	<b>698,645</b>	<b>607,884</b>	<b>635,136</b>
	<b>TOTAL CULTURE &amp; REC. SALARY</b>	<b>1,831,112</b>	<b>1,972,339</b>	<b>2,009,186</b>	<b>1,922,611</b>	<b>1,964,528</b>
	<b>TOTAL CULTURE &amp; REC. NON-SALARY</b>	<b>596,251</b>	<b>673,575</b>	<b>673,575</b>	<b>658,209</b>	<b>683,797</b>
	<b>TOTAL CULTURE &amp; REC. CAPITAL OPER.</b>	<b>11,951</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
	<b>TOTAL</b>	<b>2,439,314</b>	<b>2,657,914</b>	<b>2,694,761</b>	<b>2,592,820</b>	<b>2,660,325</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>2,439,314</b>	<b>2,657,914</b>	<b>2,694,761</b>	<b>2,592,820</b>	<b>2,660,325</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>DEBT SERVICE</u></b>						
<b><u>DEBT &amp; INTEREST</u></b>						
17102	591001 CHENERY MIDDLE SCHOOL PRIN 1/96	1,055,000	1,075,000	1,075,000	1,075,000	1,100,000
17102	591004 SEPTIC LOAN MWPAT	3,191	3,191	3,191	3,191	3,191
17102	591202 TOWN HALL ANNEX & PLAN GO 8/02	600,000	600,000	600,000	600,000	
17102	591203 FIRE STATIONS 6/04	500,000	500,000	500,000	500,000	
17102	591204 FIRE STATIONS 6/06	105,000	100,000	100,000	100,000	100,000
17102	591206 CONCORD AVE LAND 6/06	40,000	40,000	40,000	40,000	40,000
17102	591207 COMM TOWER 6/06	10,000	10,000	10,000	10,000	10,000
17102	591209 SCHOOL ATHLETIC FIELDS 8/02	220,000	220,000	220,000	220,000	
17102	591213 SENIOR CENTER 6/06	195,000	195,000	195,000	195,000	195,000
17102	591215 HIGH SCHOOL HVAC UNITS	120,000	120,000	120,000	120,000	120,000
17102	591220 WELLINGTON SCHOOL PROJECT	705,000	730,000	730,000	730,000	745,000
17102	591223 FY 2012 REFUNDING					1,051,000
	<b><u>TOTAL PRINCIPAL</u></b>	<b><u>3,553,191</u></b>	<b><u>3,593,191</u></b>	<b><u>3,593,191</u></b>	<b><u>3,593,191</u></b>	<b><u>3,364,191</u></b>
17512	591001 CHENERY MIDDLE SCHOOL INTEREST	108,475	87,375	87,375	87,375	60,500
17512	591201 TOWN GO INTEREST		(102,945)	(102,945)	(102,945)	
17512	591202 TOWN HALL ANNEX & PLAN GO INTEREST	294,360	271,860	271,860	271,860	
17512	591203 FIRE STATIONS INTEREST 6/04	178,375	271,750	271,750	271,750	
17512	591204 FIRE STATIONS INTEREST 6/06	61,625	57,425	57,425	57,425	53,425
17512	591206 CONCORD AVE LAND INT 6/06	22,890	21,290	21,290	21,290	19,690
17512	591207 COMM TOWER INT 6/06	1,300	900	900	900	500
17512	591209 SCHOOL ATHLETIC FIELDS INTEREST	12,375	4,125	4,125	4,125	
17512	591213 SENIOR CENTER INT 6/06	96,618	90,768	90,768	90,768	86,868
17512	591215 HIGH SCHOOL HVAC UNITS	9,000	5,400	5,400	5,400	3,000
17512	591220 WELLINGTON SCHOOL PROJECT	964,938	943,787	943,787	943,787	921,888
17512	591223 FY 2012 REFUNDING					473,465
17532	593000 INT ON TEMP BORR - DEBT EXCLUSION	-	50,000	50,000	50,000	50,000
17522	592000 TAX ABATE INTEREST	-	2,500	2,500	2,500	2,500
	<b><u>TOTAL INTEREST ON DEBT</u></b>	<b><u>1,749,956</u></b>	<b><u>1,704,235</u></b>	<b><u>1,704,235</u></b>	<b><u>1,704,235</u></b>	<b><u>1,671,836</u></b>
<b><u>TOTAL DEBT &amp; INTEREST</u></b>		<b><u>5,303,147</u></b>	<b><u>5,297,426</u></b>	<b><u>5,297,426</u></b>	<b><u>5,297,426</u></b>	<b><u>5,036,027</u></b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>CAPITAL BUDGET</u></b>						
<b>TOTAL CAPITAL BUDGET</b>		<b>2,372,236</b>	<b>2,582,000</b>	<b>2,582,000</b>	<b>2,582,000</b>	<b>2,346,000</b>
<b><u>OVERLAY</u></b>						
ABATEMENTS & EXEMPTIONS ALLOWANCE		881,000	800,000	852,740	852,740	800,000
<b>TOTAL OVERLAY</b>		<b>881,000</b>	<b>800,000</b>	<b>852,740</b>	<b>852,740</b>	<b>800,000</b>
<b><u>STATE CHARGES</u></b>						
18202	563100 SPECIAL ED CHAP 71B	-	-	-	-	-
18202	563200 CHARTER SCHOOL ASSESSMENT	15,779	12,852	12,852	12,852	26,568
18202	563300 SCHOOL CHOICE ASSESSMENT	15,000	15,000	15,000	15,000	-
18202	563600 E G R HEALTH INSURANCE	3,710	-	-	-	-
18202	564000 AIR POLLUTION CONTROL	8,953	9,366	9,366	9,366	9,920
18202	564100 METRO PLANNING COUNCIL	7,204	7,790	7,790	7,790	7,985
18202	564600 RMV NON-RENEWAL CHARGE	28,640	28,640	28,640	28,640	30,600
18202	566000 RETIRED EMPLOYEE HEALTH INS	-	1,707	1,707	1,707	-
18202	566100 MBTA	1,426,773	1,567,632	1,567,632	1,567,632	1,584,632
18202	566200 BOSTON METRO DISTRICT EXPENSE	611	611	611	611	631
<b>TOTAL STATE CHARGES</b>		<b>1,506,670</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,660,336</b>
<b>TOTAL STATE CHARGES</b>		<b>1,506,670</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,660,336</b>
Detail	Detail					
	TOTAL OPERATING SALARY	66,329,431	60,452,572	60,591,110	59,977,083	63,207,673
	TOTAL OPERATING NON-SALARY	10,130,755	20,496,036	20,613,689	20,423,032	20,290,120
	TOTAL OPERATING CAPITAL OPER.	5,872,617	5,832,676	5,832,676	5,827,476	5,687,227
	TOTAL OPERATING CAPITAL FUND	2,372,236	2,582,000	2,582,000	2,582,000	2,346,000
	<b>TOTAL</b>	<b>84,705,038</b>	<b>89,363,284</b>	<b>89,619,475</b>	<b>88,809,591</b>	<b>91,531,020</b>
		<b>84,705,038</b>	<b>89,363,284</b>	<b>89,619,475</b>	<b>88,809,591</b>	<b>91,531,020</b>
		<b>84,705,038</b>	<b>89,363,284</b>	<b>89,619,475</b>	<b>88,809,591</b>	<b>91,531,020</b>



**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

MUNIS Org & Obj	Account Title	FY12 EXPENDED	FY13 FINAL VOTE	FY13 ADJ BUDGET	FY13 EST EXPENSE	FY14 PROPOSED BUDGET
<b><u>SUMMARY BY FUNCTION</u></b>						
1100	1100	LEGISLATIVE SERVICE	10,867	13,200	13,200	13,200
1620	1620	ELECTION & REGISTRATION	164,971	194,004	195,229	215,193
1610	1610	TOWN CLERK	145,312	177,498	180,876	177,917
1220	1220	BOARD OF SELECTMEN	50,775	71,686	64,085	57,326
1544	1544	VFW LEASE	7,500	7,500	7,500	7,500
1980	1980	COMMISSIONS/COMMITTEES	19,241	37,662	800	800
1230	1230	GENERAL MANAGEMENT SERVICES	372,489	383,793	428,256	417,250
1550	1550	INFORMATION TECHNOLOGY	836,031	875,930	884,718	868,655
1520	1520	HUMAN RESOURCES	244,618	292,147	296,114	295,867
1510	1510	LEGAL SERVICES	219,625	240,000	240,000	240,000
1320	1320	RESERVE FUND	-	400,000	275,264	275,264
1350	1350	FINANCE & ACCOUNTING SERVICES	326,726	340,735	346,415	346,415
1410	1410	ASSESSING SERVICES	367,248	376,420	379,833	347,706
1450	1450	TREASURY MANAGEMENT & COLLECT	505,229	551,100	557,681	550,458
1470	1470	PARKING CLERK	18,131	43,017	43,017	33,515
		<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,288,763</b>	<b>4,004,692</b>	<b>3,912,988</b>	<b>3,847,066</b>
9110	9110	RETIREMENT	5,051,044	5,282,835	5,282,835	5,282,835
9450	9450	INSURANCE & RESERVE	1,572,162	2,006,993	1,909,845	1,908,468
		<b>TOTAL INSURANCE &amp; BENEFITS</b>	<b>6,623,206</b>	<b>7,289,828</b>	<b>7,192,680</b>	<b>7,191,303</b>
2110	2110	POLICE ADMINISTRATION	419,774	424,693	425,967	431,336
2960	2960	PUBLIC SAFETY COMMUNICATIONS	800,037	865,552	870,201	865,892
2120	2120	POLICE RECORDS	85,275	83,417	85,266	85,293
2130	2130	POLICE PATROL SERVICES	3,847,085	3,924,276	3,928,526	3,824,415
2140	2140	POLICE TRAFFIC MANAGEMENT	318,904	512,909	512,559	319,970
2150	2150	POLICE DETECTION & INVESTIGATION	438,598	451,492	449,473	452,922
2160	2160	POLICE COMMUNITY SERVICE	246,468	257,919	257,919	259,374
2210	2210	FIRE ADMINISTRATION	569,311	582,549	588,166	587,898
2220	2220	FIRE SUPPRESSION & CONTROL	4,483,885	4,512,642	4,512,642	4,503,349
2300	2300	EMERGENCY MEDICAL SERVICE	167,116	169,875	169,875	165,460
2910	2910	EMERGENCY MANAGE AGENCY (BEMA)	17,832	24,246	24,246	24,246
		<b>TOTAL PUBLIC SAFETY</b>	<b>11,394,285</b>	<b>11,809,570</b>	<b>11,824,840</b>	<b>11,520,156</b>
3000	3000	PUBLIC SCHOOLS - OPERATING	41,582,836	43,068,492	43,068,492	44,208,210
3000	3000	MINUTEMAN REGIONAL VOC. SCHOOL	926,927	939,999	939,999	858,407
		<b>TOTAL PUBLIC SCHOOLS</b>	<b>42,509,763</b>	<b>44,008,491</b>	<b>44,008,491</b>	<b>45,066,617</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY12 EXPENDED</b>	<b>FY13 FINAL VOTE</b>	<b>FY13 ADJ BUDGET</b>	<b>FY13 EST EXPENSE</b>	<b>FY14 PROPOSED BUDGET</b>
1800	1800	265,448	262,415	269,856	268,571	262,424
1750	1750	241,151	256,796	261,151	232,619	266,002
4110	4110	135,307	143,031	145,714	140,599	130,699
2410	2410	204,979	223,147	220,042	200,998	295,199
4210	4210	300,907	317,032	332,096	326,134	333,660
4220	4220	600,697	627,466	656,642	634,087	639,722
4230	4230	234,135	553,274	553,274	549,154	567,200
4250	4250	481,213	555,821	557,674	541,087	572,338
4260	4260	279,152	252,430	336,112	324,951	262,014
6510	6510	57,117	60,502	63,583	61,387	63,577
6500	6500	630,263	688,018	690,017	689,278	730,974
4330	4330	2,307,261	2,395,121	2,410,521	2,390,168	2,475,835
4910	4910	434,252	448,288	455,398	445,420	465,350
4240	4240	264,282	260,000	260,000	260,000	296,400
1920	1920	1,176,207	1,423,637	1,580,228	1,402,578	1,470,413
<b>TOTAL PUBLIC SERVICES</b>		<b>7,612,370</b>	<b>8,466,979</b>	<b>8,792,308</b>	<b>8,467,031</b>	<b>8,831,806</b>
5100	5100	305,963	317,940	325,508	322,622	334,028
2920	2920	73,495	76,763	77,668	77,692	79,365
5410	5410	350,265	365,158	371,542	363,721	355,313
5430	5430	44,562	42,925	42,925	42,925	46,925
<b>TOTAL HUMAN SERVICES</b>		<b>774,285</b>	<b>802,786</b>	<b>817,643</b>	<b>806,960</b>	<b>815,631</b>
6110	6110	388,891	413,841	418,641	411,841	472,290
6120	6120	1,189,196	1,290,993	1,314,442	1,310,334	1,270,999
6130	6130	262,032	258,348	263,033	262,760	281,901
6310	6310	86,177	160,971	162,323	86,534	76,957
6320	6320	513,018	533,760	536,322	521,351	558,178
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>2,439,314</b>	<b>2,657,914</b>	<b>2,694,761</b>	<b>2,592,820</b>	<b>2,660,325</b>
7100	7100	3,553,191	3,593,191	3,593,191	3,593,191	3,364,191
7510	7510	1,749,956	1,704,235	1,704,235	1,704,235	1,671,836
<b>TOTAL DEBT &amp; INTEREST</b>		<b>5,303,147</b>	<b>5,297,426</b>	<b>5,297,426</b>	<b>5,297,426</b>	<b>5,036,027</b>

**Town of Belmont  
EXPENDITURES  
Fiscal Year 2014**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY12 EXPENDED</b>	<b>FY13 FINAL VOTE</b>	<b>FY13 ADJ BUDGET</b>	<b>FY13 EST EXPENSE</b>	<b>FY14 PROPOSED BUDGET</b>
	CAPITAL PROJ - DISCRETIONARY	1,240,236	1,422,000	1,422,000	1,422,000	1,157,000
	CAPITAL PROJ - ROADS NON DISCRETIONARY	1,132,000	1,160,000	1,160,000	1,160,000	1,189,000
	<b>TOTAL CAPITAL BUDGET</b>	<b>2,372,236</b>	<b>2,582,000</b>	<b>2,582,000</b>	<b>2,582,000</b>	<b>2,346,000</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>82,317,368</b>	<b>86,919,686</b>	<b>87,123,137</b>	<b>86,313,253</b>	<b>89,070,684</b>
	ABATEMENTS & EXEMPTIONS	881,000	800,000	852,740	852,740	800,000
	<b>TOTAL OVERLAY</b>	<b>881,000</b>	<b>800,000</b>	<b>852,740</b>	<b>852,740</b>	<b>800,000</b>
	<b>TOTAL TOWN OPERATING BUDGET</b>	<b>83,198,368</b>	<b>87,719,686</b>	<b>87,975,877</b>	<b>87,165,993</b>	<b>89,870,684</b>
8000	8000 CHERRY SHEET CHARGES	1,506,670	1,643,598	1,643,598	1,643,598	1,660,336
	<b>TOTAL STATE CHARGES</b>	<b>1,506,670</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,643,598</b>	<b>1,660,336</b>
	<b>GRAND TOTALS</b>	<b>84,705,038</b>	<b>89,363,284</b>	<b>89,619,475</b>	<b>88,809,591</b>	<b>91,531,020</b>