



**Town of Belmont  
Town Administration's Fiscal Year 2017 Final Budget**

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# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b>0100</b>	<b>General Fund</b>						
	<b><u>Legislative</u></b>						
11101	511000	Full Time Salaries	\$0	\$650	\$650	\$650	\$930
11101	511900	Elected Officials	\$200	\$200	\$200	\$200	\$200
11101	513000	Overtime	\$0	\$1,740	\$1,740	\$1,740	\$2,160
11101	517800	Medicare	\$3	\$38	\$38	\$38	\$48
		<b><u>PERSONAL SERVICES</u></b>	<b>\$203</b>	<b>\$2,628</b>	<b>\$2,628</b>	<b>\$2,628</b>	<b>\$3,338</b>
11102	530000	Professional Services	\$9,474	\$14,390	\$14,390	\$14,390	\$14,390
11102	534700	Printed Materials	\$945	\$1,500	\$1,500	\$1,500	\$1,500
		<b><u>OTHER EXPENSES</u></b>	<b>\$10,419</b>	<b>\$15,890</b>	<b>\$15,890</b>	<b>\$15,890</b>	<b>\$15,890</b>
		<b>Total Legislative</b>	<b>\$10,622</b>	<b>\$18,518</b>	<b>\$18,518</b>	<b>\$18,518</b>	<b>\$19,228</b>

# Town of Belmont Expenditure Report

			<b>FY15 EXPENDED</b>	<b>FY16 TOWN FINAL VOTE</b>	<b>FY16 ADJUSTED BUDGET</b>	<b>FY16 TOWN EST EXP</b>	<b>FY17 TOWN FINAL VOTE</b>
<b><u>Town Clerk</u></b>							
11611	511000	Full Time Salaries	\$74,868	\$75,970	\$78,988	\$78,988	\$83,882
11611	511900	Elected Officials	\$82,971	\$88,016	\$88,016	\$88,016	\$91,572
11611	513000	Overtime	\$714	\$0	\$0	\$0	\$0
11611	514800	Longevity	\$525	\$575	\$575	\$575	\$575
11611	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
11611	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11611	517800	Medicare	\$2,287	\$2,386	\$2,386	\$2,386	\$2,552
<b><u>PERSONAL SERVICES</u></b>			<b>\$167,375</b>	<b>\$172,957</b>	<b>\$175,975</b>	<b>\$175,975</b>	<b>\$184,591</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Town Clerk</u></b>							
11612	524500	Maint. Office Equipment	\$246	\$400	\$400	\$400	\$400
11612	527200	Rental of Office Equipment	\$1,716	\$2,000	\$2,000	\$2,000	\$2,200
11612	530000	Professional Services	\$3,000	\$3,740	\$3,740	\$3,740	\$3,740
11612	530100	Professional Services-Legal	\$7,500	\$0	\$0	\$0	\$0
11612	530300	Software Licenses	\$0	\$3,960	\$3,960	\$3,960	\$3,660
11612	534500	Postage	\$0	\$50	\$50	\$50	\$100
11612	534700	Printed Materials	\$803	\$1,060	\$1,060	\$1,060	\$1,900
11612	542100	Office Supplies	\$1,313	\$1,800	\$1,800	\$1,800	\$1,300
11612	542200	Comp./Processing Supplies	\$849	\$800	\$800	\$800	\$1,000
11612	571000	In State Travel	\$625	\$625	\$625	\$625	\$625
11612	573000	Dues and Membership	\$125	\$400	\$400	\$400	\$400
11612	574100	Insurance and Bonding	\$0	\$300	\$300	\$300	\$300
		<b><u>OTHER EXPENSES</u></b>	<b>\$16,176</b>	<b>\$15,135</b>	<b>\$15,135</b>	<b>\$15,135</b>	<b>\$15,625</b>
11613	585300	IT Equipment	\$3,200	\$0	\$0	\$0	\$0
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>Town Clerk</b>		<b>\$186,751</b>	<b>\$188,092</b>	<b>\$191,110</b>	<b>\$191,110</b>	<b>\$200,216</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Elections &amp; Registration</u></b>							
11621	511000	Full Time Salaries	\$72,251	\$77,202	\$77,592	\$77,592	\$84,227
11621	511100	Part Time Salaries	\$4,500	\$4,939	\$4,939	\$4,939	\$4,500
11621	511107	Part-Time Poll Workers	\$0	\$0	\$0	\$0	\$0
11621	512000	Election Poll Workers/Tabul	\$45,971	\$49,716	\$49,716	\$49,716	\$76,950
11621	513000	Overtime	\$1,250	\$1,250	\$1,250	\$1,250	\$2,800
11621	517000	Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$16,285
11621	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11621	517800	Medicare	\$2,025	\$1,930	\$1,930	\$1,930	\$2,443
<b><u>PERSONAL SERVICES</u></b>			<b>\$142,283</b>	<b>\$151,322</b>	<b>\$151,713</b>	<b>\$151,712</b>	<b>\$187,205</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Elections &amp; Registration</u></b>					
11622 524500 Maint. Office Equipment	\$0	\$300	\$300	\$300	\$350
11622 524700 Repair & Maint Voter Equip	\$15,644	\$20,000	\$20,000	\$20,000	\$23,600
11622 530600 Computer Services	\$0	\$0	\$0	\$0	\$0
11622 534500 Postage	\$6,925	\$8,540	\$8,540	\$8,540	\$8,540
11622 534600 Printing and Mailing	\$5,174	\$5,850	\$5,850	\$5,850	\$6,000
11622 538100 Pollworkers	\$0	\$0	\$0	\$0	\$0
11622 542100 Office Supplies	\$996	\$725	\$725	\$725	\$1,000
11622 549000 Food Supplies	\$979	\$900	\$900	\$900	\$1,800
11622 558300 Election Supplies	\$530	\$1,500	\$1,500	\$1,500	\$1,500
11622 571000 In State Travel	\$380	\$625	\$625	\$625	\$625
11622 573000 Dues and Membership	\$0	\$25	\$25	\$25	\$25
<b><u>OTHER EXPENSES</u></b>	<b>\$30,628</b>	<b>\$38,465</b>	<b>\$38,465</b>	<b>\$38,465</b>	<b>\$43,440</b>
<b>Total Elections &amp; Registration</b>	<b>\$172,911</b>	<b>\$189,787</b>	<b>\$190,178</b>	<b>\$190,177</b>	<b>\$230,645</b>
Town Clerk Personal Services	\$309,861	\$326,907	\$330,315	\$330,315	\$375,134
Town Clerk Other Expenses	\$57,223	\$69,490	\$69,490	\$69,490	\$74,955
Town Clerk Capital Outlay	\$3,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$370,284</b>	<b>\$396,397</b>	<b>\$399,805</b>	<b>\$399,805</b>	<b>\$450,089</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Selectmen</u></b>					
11221 511900 Elected Officials	\$13,250	\$14,000	\$14,000	\$14,000	\$14,000
11221 517000 Health Insurance	\$16,285	\$32,570	\$32,570	\$32,570	\$16,285
11221 517200 Workers Compensation	\$0	\$0	\$0	\$0	\$0
11221 517800 Medicare	\$0	\$203	\$203	\$203	\$203
	<b><u>\$29,535</u></b>	<b><u>\$46,773</u></b>	<b><u>\$46,773</u></b>	<b><u>\$46,773</u></b>	<b><u>\$30,488</u></b>
<b><u>PERSONAL SERVICES</u></b>					
11222 530000 Professional Services	\$0	\$88,200	\$88,200	\$88,200	\$88,200
11222 571000 In State Travel	\$0	\$450	\$450	\$450	\$450
11222 573000 Dues and Membership	\$7,012	\$7,200	\$7,200	\$7,200	\$7,200
	<b><u>\$7,012</u></b>	<b><u>\$95,850</u></b>	<b><u>\$95,850</u></b>	<b><u>\$95,850</u></b>	<b><u>\$95,850</u></b>
<b><u>OTHER EXPENSES</u></b>					
<b>Total Selectmen</b>	<b>\$36,547</b>	<b>\$142,623</b>	<b>\$142,623</b>	<b>\$142,623</b>	<b>\$126,338</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Town Administrator</u></b>							
11231	511000	Full Time Salaries	\$433,632	\$464,213	\$466,163	\$466,163	\$484,966
11231	511100	Part Time Salaries	\$186	\$5,000	\$5,000	\$5,000	\$5,000
11231	517000	Health Insurance	\$44,590	\$44,590	\$44,590	\$44,590	\$54,865
11231	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11231	517800	Medicare	\$6,407	\$6,804	\$6,804	\$6,804	\$7,105
11231	519400	Stipends	\$1,800	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$486,615</b>	<b>\$520,606</b>	<b>\$522,556</b>	<b>\$522,556</b>	<b>\$551,936</b>
11232	524500	Maint. Office Equipment	\$0	\$200	\$200	\$200	\$200
11232	527200	Rental of Office Equipment	\$3,282	\$3,600	\$3,600	\$3,600	\$3,600
11232	530000	Professional Services	\$14,349	\$12,000	\$12,000	\$12,000	\$12,000
11232	531700	Prof Services-Emp Train Se	\$1,888	\$2,500	\$2,500	\$2,500	\$2,500
11232	531900	Prof Services-Advertising	\$674	\$700	\$700	\$700	\$700
11232	534100	Telephone	\$2,176	\$2,250	\$2,250	\$2,250	\$2,250
11232	534600	Printing and Mailing	\$109	\$0	\$0	\$0	\$0
11232	534700	Printed Materials	\$625	\$1,000	\$1,000	\$1,000	\$1,000
11232	542100	Office Supplies	\$6,063	\$3,800	\$3,800	\$3,800	\$3,800
11232	571000	In State Travel	\$1,190	\$3,750	\$3,750	\$3,750	\$3,750
11232	573000	Dues and Membership	\$2,645	\$3,300	\$3,300	\$3,300	\$3,300
<b><u>OTHER EXPENSES</u></b>			<b>\$33,000</b>	<b>\$33,100</b>	<b>\$33,100</b>	<b>\$33,100</b>	<b>\$33,100</b>
<b>Total Town Administrator</b>			<b>\$519,615</b>	<b>\$553,706</b>	<b>\$555,656</b>	<b>\$555,656</b>	<b>\$585,036</b>



# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Legal</u></b>					
11512 530100 Professional Services-Legal	\$258,534	\$290,000	\$290,000	\$290,000	\$290,000
11512 576100 Claims and Settlements	\$0	\$7,500	\$7,500	\$7,500	\$7,500
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<b><u>OTHER EXPENSES</u></b>	<b>\$258,534</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>
<b>Total Legal</b>	<b>\$258,534</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>	<b>\$297,500</b>
<b><u>VFW &amp; Amer Legion</u></b>					
15442 527100 Rental of Building	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b><u>OTHER EXPENSES</u></b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total VFW &amp; Amer Legion</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Bos/Town Admin Personal Services</b>	<b>\$516,150</b>	<b>\$567,379</b>	<b>\$569,329</b>	<b>\$569,329</b>	<b>\$582,424</b>
<b>Bos/Town Admin Other Expenses</b>	<b>\$306,046</b>	<b>\$433,950</b>	<b>\$433,950</b>	<b>\$433,950</b>	<b>\$433,950</b>
<b>Total</b>	<b>\$822,196</b>	<b>\$1,001,329</b>	<b>\$1,003,279</b>	<b>\$1,003,279</b>	<b>\$1,016,374</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Information Technology</u></b>							
11551	511000	Full Time Salaries	\$286,612	\$344,824	\$341,000	\$341,000	\$352,824
11551	517000	Health Insurance	\$81,425	\$71,150	\$71,150	\$71,150	\$65,140
11551	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11551	517800	Medicare	\$4,792	\$5,000	\$5,000	\$5,000	\$5,116
		<b><u>PERSONAL SERVICES</u></b>	<b>\$372,829</b>	<b>\$420,974</b>	<b>\$417,150</b>	<b>\$417,150</b>	<b>\$423,080</b>
11552	524600	Repair & Maint. Comp. Equi	\$2,101	\$2,000	\$2,000	\$2,000	\$2,000
11552	530000	Professional Services	\$41,401	\$30,000	\$35,774	\$29,600	\$30,000
11552	530300	Software Licenses	\$199,335	\$223,000	\$255,000	\$254,750	\$162,866
11552	530400	Network Support	\$61,051	\$60,000	\$60,000	\$60,000	\$93,725
11552	531700	Prof Services-Emp Train Se	\$3,526	\$5,000	\$5,000	\$5,500	\$6,100
11552	542100	Office Supplies	\$7,973	\$6,000	\$6,000	\$6,100	\$6,300
11552	542400	Hardware Supplies	\$72,700	\$37,500	\$5,500	\$5,500	\$32,000
11552	542500	Software Supplies	\$498	\$4,000	\$4,000	\$3,650	\$4,000
11552	558100	Subscriptions	\$1,206	\$1,000	\$1,000	\$1,273	\$1,000
		<b><u>OTHER EXPENSES</u></b>	<b>\$389,791</b>	<b>\$368,500</b>	<b>\$374,274</b>	<b>\$368,373</b>	<b>\$337,991</b>
11553	585200	IT Upgrade Town/School Ne	\$61,653	\$63,000	\$63,000	\$62,650	\$63,000
11553	587100	Computer Equipment Replac	\$49,865	\$50,000	\$50,000	\$49,750	\$50,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$111,517</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$112,400</b>	<b>\$113,000</b>
<b>Total Information Technology</b>			<b>\$874,138</b>	<b>\$902,474</b>	<b>\$904,424</b>	<b>\$897,923</b>	<b>\$874,071</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Information Technology Personal Services	\$372,829	\$420,974	\$417,150	\$417,150	\$423,080
Information Technology Other Expenses	\$389,791	\$368,500	\$374,274	\$368,373	\$337,991
Information Technology Capital Outlay	\$111,517	\$113,000	\$113,000	\$112,400	\$113,000
<b>Total</b>	<b>\$874,138</b>	<b>\$902,474</b>	<b>\$904,424</b>	<b>\$897,923</b>	<b>\$874,071</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Human Resources</u></b>							
11521	511000	Full Time Salaries	\$144,714	\$182,603	\$183,383	\$170,674	\$184,945
11521	511100	Part Time Salaries	\$41,734	\$43,441	\$43,756	\$42,825	\$44,014
11521	517000	Health Insurance	\$38,580	\$28,305	\$28,305	\$28,305	\$28,305
11521	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11521	517800	Medicare	\$3,095	\$3,278	\$3,278	\$3,278	\$3,320
<b><u>PERSONAL SERVICES</u></b>			<b>\$228,123</b>	<b>\$257,626</b>	<b>\$258,722</b>	<b>\$245,082</b>	<b>\$260,584</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Human Resources</u></b>							
11522	524500	Maint. Office Equipment	\$1,165	\$1,300	\$1,300	\$1,300	\$1,400
11522	530000	Professional Services	\$2,850	\$3,500	\$3,500	\$3,500	\$10,000
11522	530016	Conferences & Professional	\$0	\$0	\$0	\$0	\$2,900
11522	530600	Computer Services	\$0	\$0	\$0	\$0	\$0
11522	531400	Employee Assistance Progra	\$0	\$3,150	\$3,150	\$3,150	\$3,000
11522	531401	Medical Services	\$0	\$0	\$0	\$0	\$1,000
11522	531500	Prof Services-Drug Testing	\$1,140	\$2,200	\$2,200	\$2,200	\$2,200
11522	531700	Prof Services-Emp Train Se	\$4,053	\$6,000	\$6,000	\$6,000	\$3,000
11522	531900	Prof Services-Advertising	\$6,202	\$6,350	\$6,350	\$6,350	\$5,000
11522	534600	Printing and Mailing	\$159	\$600	\$600	\$600	\$500
11522	542100	Office Supplies	\$1,318	\$1,200	\$1,200	\$1,200	\$1,200
11522	552900	Books and Periodicals	\$0	\$250	\$250	\$250	\$100
11522	571000	In State Travel	\$624	\$500	\$500	\$500	\$500
11522	573000	Dues and Membership	\$1,251	\$1,150	\$1,150	\$1,150	\$1,400
		<b><u>OTHER EXPENSES</u></b>	<b>\$18,763</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$32,200</b>
<b>Total Human Resources</b>			<b>\$246,886</b>	<b>\$283,826</b>	<b>\$284,922</b>	<b>\$271,282</b>	<b>\$292,784</b>
<b>Human Resources Personal Services</b>			<b>\$228,123</b>	<b>\$257,626</b>	<b>\$258,722</b>	<b>\$245,082</b>	<b>\$260,584</b>
<b>Human Resources Other Expenses</b>			<b>\$18,763</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$26,200</b>	<b>\$32,200</b>
<b>Total</b>			<b>\$246,886</b>	<b>\$283,826</b>	<b>\$284,922</b>	<b>\$271,282</b>	<b>\$292,784</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Town Accountant/Auditor</u></b>							
11351	511000	Full Time Salaries	\$230,069	\$242,354	\$243,524	\$242,354	\$251,239
11351	511100	Part Time Salaries	\$21,548	\$26,427	\$26,661	\$26,427	\$30,321
11351	513000	Overtime	\$0	\$500	\$500	\$500	\$500
11351	514100	Specialty Pay/Stipend	\$2,885	\$3,000	\$3,000	\$3,000	\$0
11351	517000	Health Insurance	\$44,590	\$44,590	\$44,590	\$44,590	\$28,305
11351	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11351	517800	Medicare	\$3,554	\$3,948	\$3,948	\$3,948	\$4,090
<b><u>PERSONAL SERVICES</u></b>			<b>\$302,646</b>	<b>\$320,819</b>	<b>\$322,223</b>	<b>\$320,819</b>	<b>\$314,455</b>
11352	527200	Rental of Office Equipment	\$1,340	\$1,680	\$1,680	\$1,680	\$1,715
11352	530000	Professional Services	\$17,313	\$9,500	\$9,500	\$9,500	\$12,500
11352	530016	Conferences & Professional	\$3,152	\$4,000	\$4,000	\$4,000	\$5,000
11352	530120	Auditing Town Books	\$57,000	\$57,000	\$57,000	\$57,000	\$60,000
11352	542100	Office Supplies	\$2,192	\$2,500	\$2,500	\$2,500	\$2,500
11352	552900	Books and Periodicals	\$49	\$300	\$300	\$300	\$300
11352	558900	Other Expense	\$0	\$300	\$300	\$300	\$300
11352	571100	Travel Reimb All Depts.	\$10,658	\$10,000	\$10,000	\$10,000	\$10,000
11352	573000	Dues and Membership	\$660	\$700	\$700	\$700	\$800
<b><u>OTHER EXPENSES</u></b>			<b>\$92,364</b>	<b>\$85,980</b>	<b>\$85,980</b>	<b>\$85,980</b>	<b>\$93,115</b>
<b>Total Town Accountant/Auditor</b>			<b>\$395,009</b>	<b>\$406,799</b>	<b>\$408,203</b>	<b>\$406,799</b>	<b>\$407,570</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Finance and Accounting Personal Services	\$302,646	\$320,819	\$322,223	\$320,819	\$314,455
Finance and Accounting Other Expenses	\$92,364	\$85,980	\$85,980	\$85,980	\$93,115
<b>Total</b>	<b>\$395,009</b>	<b>\$406,799</b>	<b>\$408,203</b>	<b>\$406,799</b>	<b>\$407,570</b>

**Reserve Fund**

11322 578500 Reserve Fund	\$0	\$400,000	\$400,000	\$0	\$400,000
<b><u>OTHER EXPENSES</u></b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Total Reserve Fund</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Reserve Fund Other Expenses</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Assessors</u></b>							
11411	511000	Full Time Salaries	\$199,417	\$221,292	\$226,623	\$221,292	\$236,479
11411	511100	Part Time Salaries	\$14,027	\$15,927	\$15,927	\$15,927	\$17,234
11411	511900	Elected Officials	\$7,422	\$7,422	\$7,422	\$7,422	\$7,422
11411	514800	Longevity	\$725	\$1,300	\$1,300	\$1,300	\$925
11411	517000	Health Insurance	\$22,295	\$32,570	\$32,570	\$32,570	\$16,285
11411	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11411	517800	Medicare	\$3,504	\$3,566	\$3,566	\$3,566	\$3,800
		<b><u>PERSONAL SERVICES</u></b>	<b>\$247,390</b>	<b>\$282,077</b>	<b>\$287,408</b>	<b>\$282,077</b>	<b>\$282,145</b>
11412	524500	Maint. Office Equipment	\$238	\$1,000	\$1,000	\$1,000	\$1,000
11412	530000	Professional Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11412	530016	Conferences & Professional	\$0	\$0	\$0	\$0	\$3,000
11412	530200	Revaluation	\$83,979	\$111,500	\$111,500	\$111,500	\$90,000
11412	530600	Computer Services	\$0	\$3,400	\$3,400	\$3,400	\$2,500
11412	542100	Office Supplies	\$2,740	\$3,000	\$3,000	\$3,000	\$3,000
11412	558100	Subscriptions	\$1,099	\$2,500	\$2,500	\$2,500	\$2,500
11412	571000	In State Travel	\$2,548	\$2,000	\$2,000	\$2,000	\$2,000
11412	573000	Dues and Membership	\$525	\$2,100	\$2,100	\$2,100	\$1,000
		<b><u>OTHER EXPENSES</u></b>	<b>\$91,130</b>	<b>\$126,500</b>	<b>\$126,500</b>	<b>\$126,500</b>	<b>\$106,000</b>
<b>Total Assessors</b>			<b>\$338,520</b>	<b>\$408,577</b>	<b>\$413,908</b>	<b>\$408,577</b>	<b>\$388,145</b>



# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Assessors Services Personal Services	\$247,390	\$282,077	\$287,408	\$282,077	\$282,145
Assessors Services Other Expenses	\$91,130	\$126,500	\$126,500	\$126,500	\$106,000
<b>Total</b>	<b>\$338,520</b>	<b>\$408,577</b>	<b>\$413,908</b>	<b>\$408,577</b>	<b>\$388,145</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Treasurer/Collector</u></b>							
11451	511000	Full Time Salaries	\$284,192	\$282,086	\$294,532	\$294,532	\$302,742
11451	511100	Part Time Salaries	\$33,276	\$48,291	\$48,291	\$48,291	\$51,986
11451	511900	Elected Officials	\$94,602	\$97,494	\$97,494	\$97,494	\$99,974
11451	513000	Overtime	\$7,630	\$0	\$0	\$0	\$0
11451	514800	Longevity	\$2,975	\$3,025	\$3,025	\$3,025	\$3,775
11451	517000	Health Insurance	\$50,600	\$50,600	\$50,600	\$50,600	\$66,885
11451	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11451	517800	Medicare	\$6,221	\$6,248	\$6,248	\$6,248	\$6,648
<b><u>PERSONAL SERVICES</u></b>			<b>\$479,496</b>	<b>\$487,744</b>	<b>\$500,190</b>	<b>\$500,190</b>	<b>\$532,010</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Treasurer/Collector</u></b>							
11452	524500	Maint. Office Equipment	\$1,618	\$2,725	\$2,725	\$2,725	\$2,725
11452	530000	Professional Services	\$19,849	\$25,550	\$25,550	\$25,550	\$26,000
11452	530600	Computer Services	\$965	\$7,000	\$7,000	\$7,000	\$7,000
11452	531700	Prof Services-Emp Train Se	\$50	\$3,000	\$3,000	\$3,000	\$3,000
11452	534500	Postage	\$26,137	\$30,000	\$30,000	\$30,000	\$30,500
11452	534700	Printed Materials	\$16,567	\$18,000	\$18,000	\$18,000	\$19,000
11452	542100	Office Supplies	\$3,038	\$7,000	\$7,000	\$7,000	\$7,000
11452	542200	Comp./Processing Supplies	\$1,807	\$4,000	\$4,000	\$4,000	\$4,000
11452	552900	Books and Periodicals	\$0	\$700	\$700	\$700	\$700
11452	571000	In State Travel	\$1,505	\$3,000	\$3,000	\$3,000	\$3,000
11452	573000	Dues and Membership	\$310	\$1,000	\$1,000	\$1,000	\$1,000
11452	574100	Insurance and Bonding	\$1,673	\$2,400	\$2,400	\$2,400	\$2,400
<b><u>OTHER EXPENSES</u></b>			<b>\$73,519</b>	<b>\$104,375</b>	<b>\$104,375</b>	<b>\$104,375</b>	<b>\$106,325</b>
<b>Total Treasurer/Collector</b>			<b>\$553,015</b>	<b>\$592,119</b>	<b>\$604,565</b>	<b>\$604,565</b>	<b>\$638,335</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Parking Clerk</u></b>							
11471	511100	Part Time Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
11471	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11471	517800	Medicare	\$44	\$44	\$44	\$44	\$44
			<b>\$3,044</b>	<b>\$3,044</b>	<b>\$3,044</b>	<b>\$3,044</b>	<b>\$3,044</b>
<b><u>PERSONAL SERVICES</u></b>							
11472	530000	Professional Services	\$50,535	\$36,000	\$36,000	\$36,000	\$36,000
11472	530900	Prof Services-Contract Patch	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11472	534700	Printed Materials	\$71	\$3,000	\$3,000	\$3,000	\$3,000
			<b>\$50,606</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b><u>OTHER EXPENSES</u></b>							
<b>Total Parking Clerk</b>			<b>\$53,650</b>	<b>\$43,044</b>	<b>\$43,044</b>	<b>\$43,044</b>	<b>\$43,044</b>
Treasurer Personal Services			<b>\$482,540</b>	<b>\$490,787</b>	<b>\$503,233</b>	<b>\$503,234</b>	<b>\$535,054</b>
Treasurer Other Expenses			<b>\$124,125</b>	<b>\$144,375</b>	<b>\$144,375</b>	<b>\$144,375</b>	<b>\$146,325</b>
<b>Total</b>			<b>\$606,666</b>	<b>\$635,162</b>	<b>\$647,608</b>	<b>\$647,609</b>	<b>\$681,379</b>
<b><u>Retirement and Pension Contrib</u></b>							
19111	518000	Pension Fund	\$6,023,545	\$6,502,635	\$6,502,635	\$6,502,635	\$6,958,000
			<b>\$6,023,545</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,958,000</b>
<b><u>PERSONAL SERVICES</u></b>							
<b>Total Retirement and Pension Contrib</b>			<b>\$6,023,545</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,958,000</b>
Retirement Personal Services			<b>\$6,023,545</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,958,000</b>
<b>Total</b>			<b>\$6,023,545</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,502,635</b>	<b>\$6,958,000</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Worker's Compensation</u></b>							
19121	530001	Prof Services-Medical Bills	\$0	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19121	517200	Workers Compensation	\$104,767	\$112,050	\$112,050	\$112,050	\$123,152
		<b><u>PERSONAL SERVICES</u></b>	<b>\$104,767</b>	<b>\$112,050</b>	<b>\$112,050</b>	<b>\$112,050</b>	<b>\$123,152</b>
		<b>Total Worker's Compensation</b>	<b>\$104,767</b>	<b>\$112,050</b>	<b>\$112,050</b>	<b>\$112,050</b>	<b>\$123,152</b>
<b><u>Unemployment Compensation</u></b>							
19131	517300	Unemployment Payments	\$26,509	\$40,000	\$40,000	\$40,000	\$40,000
		<b><u>PERSONAL SERVICES</u></b>	<b>\$26,509</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
		<b>Total Unemployment Compensation</b>	<b>\$26,509</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b><u>Health Insurance and Salary Reserves</u></b>							
19141	512001	Temporary Wages	\$0	\$6,000	\$6,000	\$6,000	\$6,000
19141	517000	Health Insurance	\$0	\$0	\$0	\$0	\$58,320
19141	518200	Chapter 32B Group Insuranc	\$1,243,722	\$1,243,722	\$1,243,722	\$1,243,722	\$1,274,815
19141	518300	Salary and Benefits Res.	\$370,525	\$920,898	\$826,686	\$0	\$882,287
		<b><u>PERSONAL SERVICES</u></b>	<b>\$1,614,247</b>	<b>\$2,170,620</b>	<b>\$2,076,408</b>	<b>\$1,249,722</b>	<b>\$2,221,422</b>
		<b>Total Health Insurance and Salary Reserves</b>	<b>\$1,614,247</b>	<b>\$2,170,620</b>	<b>\$2,076,408</b>	<b>\$1,249,722</b>	<b>\$2,221,422</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Life Insurance</u></b>					
19151 517900 Life Insurance	\$14,760	\$19,425	\$19,425	\$19,425	\$19,425
<b><u>PERSONAL SERVICES</u></b>	<b>\$14,760</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>
<b>Total Life Insurance</b>	<b>\$14,760</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>	<b>\$19,425</b>
<b><u>Medicare</u></b>					
19161 517800 Medicare	(\$65,819)	\$6,500	\$6,500	\$6,500	\$6,500
<b><u>PERSONAL SERVICES</u></b>	<b>(\$65,819)</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total Medicare</b>	<b>(\$65,819)</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b><u>Liability Insurance</u></b>					
19452 574000 Auto/Fire/Liability Insurance	\$363,210	\$428,780	\$428,780	\$428,780	\$441,643
<b><u>OTHER EXPENSES</u></b>	<b>\$363,210</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$441,643</b>
<b>Total Liability Insurance</b>	<b>\$363,210</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$441,643</b>
<b>Insurance Personal Services</b>	<b>\$1,694,464</b>	<b>\$2,348,595</b>	<b>\$2,254,383</b>	<b>\$1,427,697</b>	<b>\$2,410,499</b>
<b>Insurance Other Expenses</b>	<b>\$363,210</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$428,780</b>	<b>\$441,643</b>
<b>Total</b>	<b>\$2,057,674</b>	<b>\$2,777,375</b>	<b>\$2,683,163</b>	<b>\$1,856,477</b>	<b>\$2,852,142</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Administration</u></b>							
12111	511000	Full Time Salaries	\$333,725	\$338,559	\$341,575	\$341,575	\$353,377
12111	514101	First Responder Pay	\$7,614	\$7,716	\$7,716	\$7,716	\$7,815
12111	514800	Longevity	\$0	\$525	\$525	\$525	\$675
12111	514900	Holiday Differential	\$11,841	\$11,870	\$11,870	\$11,870	\$12,158
12111	517000	Health Insurance	\$48,855	\$48,855	\$48,855	\$48,855	\$48,855
12111	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12111	517800	Medicare	\$5,007	\$5,201	\$5,201	\$5,201	\$5,423
12111	519900	Uniform Allowance	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$407,042</b>	<b>\$412,726</b>	<b>\$415,742</b>	<b>\$415,742</b>	<b>\$428,303</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Administration</u></b>							
12112	524400	Repair & Maint. Vehicles	\$1,439	\$2,719	\$2,719	\$2,719	\$2,719
12112	524500	Maint. Office Equipment	\$3,563	\$4,852	\$4,852	\$4,674	\$4,852
12112	524600	Repair & Maint. Comp. Equi	\$2,336	\$3,500	\$3,500	\$3,500	\$3,500
12112	524900	Repair & Maint. Police Equi	\$696	\$750	\$750	\$750	\$750
12112	530001	Prof Services-Medical Bills	\$2,970	\$2,000	\$2,000	\$2,000	\$2,000
12112	530009	Occupational Health Service	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
12112	531900	Prof Services-Advertising	\$125	\$200	\$200	\$200	\$1,000
12112	534500	Postage	\$132	\$150	\$150	\$150	\$150
12112	534600	Printing and Mailing	\$597	\$600	\$600	\$600	\$600
12112	542100	Office Supplies	\$2,942	\$3,500	\$3,500	\$3,322	\$3,500
12112	548000	Vehicle Supplies	\$2,445	\$2,500	\$2,500	\$2,500	\$2,500
12112	558012	Police ID Renewals	\$236	\$600	\$600	\$600	\$600
12112	558100	Subscriptions	\$2,502	\$3,500	\$3,500	\$3,322	\$3,500
12112	558200	Clothing Allowance	\$1,930	\$3,943	\$3,943	\$3,943	\$3,943
12112	558403	Fitness Equipment	\$0	\$0	\$0	\$0	\$2,000
12112	558404	Furniture Expense	\$0	\$0	\$0	\$0	\$5,000
12112	571000	In State Travel	\$2,121	\$3,000	\$3,000	\$3,000	\$3,000
12112	573000	Dues and Membership	\$7,425	\$7,435	\$7,435	\$7,635	\$7,635
12112	573200	Disability Insurance	\$3,736	\$3,405	\$3,405	\$3,740	\$3,740
		<b><u>OTHER EXPENSES</u></b>	<b>\$42,695</b>	<b>\$50,154</b>	<b>\$50,154</b>	<b>\$50,154</b>	<b>\$58,489</b>



# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Administration</u></b>					
12113 587100 Computer Equipment Replac	\$0	\$0	\$0	\$0	\$25,000
<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Total Police Administration</b>	<b>\$449,737</b>	<b>\$462,880</b>	<b>\$465,896</b>	<b>\$465,896</b>	<b>\$511,792</b>
<b><u>Police Records</u></b>					
12121 511000 Full Time Salaries	\$78,726	\$77,478	\$80,584	\$80,584	\$83,158
12121 514800 Longevity	\$1,250	\$1,350	\$1,350	\$1,350	\$1,650
12121 517200 Workers Compensation	\$0	\$0	\$0	\$0	\$0
12121 517800 Medicare	\$1,137	\$1,143	\$1,143	\$1,143	\$1,230
<b><u>PERSONAL SERVICES</u></b>	<b>\$81,113</b>	<b>\$79,971</b>	<b>\$83,077</b>	<b>\$83,077</b>	<b>\$86,038</b>
12122 524500 Maint. Office Equipment	\$0	\$250	\$250	\$250	\$250
12122 527200 Rental of Office Equipment	\$4,306	\$4,600	\$4,600	\$4,600	\$4,600
12122 542100 Office Supplies	\$2,553	\$2,756	\$2,756	\$2,756	\$2,756
<b><u>OTHER EXPENSES</u></b>	<b>\$6,859</b>	<b>\$7,606</b>	<b>\$7,606</b>	<b>\$7,606</b>	<b>\$7,606</b>
<b>Total Police Records</b>	<b>\$87,972</b>	<b>\$87,577</b>	<b>\$90,683</b>	<b>\$90,683</b>	<b>\$93,644</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Patrol</u></b>							
12131	511000	Full Time Salaries	\$2,301,823	\$2,348,322	\$2,348,322	\$2,345,000	\$2,449,860
12131	513000	Overtime	\$316,773	\$325,000	\$325,000	\$325,000	\$344,500
12131	514002	NEMLEC Pay	\$16,223	\$25,000	\$25,000	\$25,000	\$25,191
12131	514100	Specialty Pay/Stipend	\$3,387	\$4,250	\$4,250	\$4,250	\$1,700
12131	514101	First Responder Pay	\$61,934	\$66,013	\$66,013	\$66,013	\$69,523
12131	514200	Cap Grade	\$11,622	\$17,736	\$17,736	\$17,736	\$17,736
12131	514700	Night Differential	\$89,505	\$107,468	\$107,468	\$107,468	\$107,432
12131	514800	Longevity	\$0	\$17,427	\$17,427	\$17,427	\$17,427
12131	514900	Holiday Differential	\$104,831	\$105,395	\$105,395	\$105,395	\$111,550
12131	517000	Health Insurance	\$395,300	\$356,720	\$356,720	\$356,720	\$389,290
12131	517800	Medicare	\$47,392	\$45,428	\$45,428	\$45,428	\$47,454
12131	517900	Life Insurance	\$0	\$695	\$695	\$695	\$695
12131	518900	Wellness Stipend	\$32,240	\$43,260	\$43,260	\$43,260	\$43,260
12131	519500	In-Service Training	\$22,926	\$42,000	\$42,000	\$42,000	\$42,000
12131	519800	Education Incentive	\$0	\$24,000	\$24,000	\$24,000	\$42,500
12131	519900	Uniform Allowance	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$3,403,955</b>	<b>\$3,528,713</b>	<b>\$3,528,713</b>	<b>\$3,525,392</b>	<b>\$3,710,118</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Patrol</u></b>							
12132	524400	Repair & Maint. Vehicles	\$22,615	\$33,500	\$33,500	\$33,500	\$33,500
12132	524900	Repair & Maint. Police Equi	\$4,570	\$10,000	\$10,000	\$10,000	\$12,010
12132	530001	Prof Services-Medical Bills	\$45,176	\$30,000	\$30,000	\$30,000	\$30,000
12132	530600	Computer Services	\$45,194	\$53,000	\$53,000	\$53,000	\$54,500
12132	531700	Prof Services-Emp Train Se	\$63,169	\$27,600	\$27,600	\$27,600	\$37,600
12132	531701	In-Service Training Seats	\$0	\$15,000	\$15,000	\$15,000	\$15,000
12132	542100	Office Supplies	\$6,872	\$7,900	\$7,900	\$7,900	\$7,900
12132	548000	Vehicle Supplies	\$17,676	\$20,000	\$20,000	\$20,000	\$20,000
12132	548900	Vehicle Fuel - Unleaded	\$99,430	\$81,000	\$81,000	\$81,000	\$81,000
12132	550000	Medical Supplies	\$3,252	\$5,000	\$5,000	\$5,000	\$5,000
12132	558010	NEMLEC Equipment	\$0	\$5,000	\$5,000	\$5,000	\$5,000
12132	558011	K-9 Equipment	\$3,540	\$5,000	\$5,000	\$5,000	\$5,000
12132	558200	Clothing Allowance	\$2,778	\$1,000	\$1,000	\$1,000	\$1,000
12132	558400	Police Supplies	\$24,528	\$12,000	\$12,000	\$12,000	\$12,000
12132	558401	Police Supply Crime Prevent	\$428	\$500	\$500	\$500	\$500
12132	558402	Firearms Training & Ammun	\$0	\$0	\$0	\$0	\$25,000
12132	558901	Other Expense Prisoner Mea	\$1,467	\$2,000	\$2,000	\$2,000	\$2,000
12132	571000	In State Travel	\$1,070	\$1,263	\$1,263	\$1,263	\$1,263
12132	573000	Dues and Membership	\$0	\$0	\$0	\$0	\$250
<b><u>OTHER EXPENSES</u></b>			<b>\$341,764</b>	<b>\$309,763</b>	<b>\$309,763</b>	<b>\$309,763</b>	<b>\$348,523</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Patrol</u></b>					
12133 587000 Equipment Replacement	\$150,186	\$150,300	\$150,300	\$150,300	\$165,000
<b><u>CAPITAL OUTLAY</u></b>	<b>\$150,186</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$165,000</b>
<b>Total Police Patrol</b>	<b>\$3,895,905</b>	<b>\$3,988,776</b>	<b>\$3,988,776</b>	<b>\$3,985,455</b>	<b>\$4,223,641</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Traffic Control (Not Sc</u></b>							
12141	511000	Full Time Salaries	\$183,024	\$211,679	\$211,679	\$211,679	\$211,738
12141	511100	Part Time Salaries	\$192,209	\$227,139	\$230,177	\$230,177	\$257,470
12141	513000	Overtime	\$11,645	\$10,000	\$10,000	\$10,000	\$10,000
12141	514100	Specialty Pay/Stipend	\$1,700	\$1,700	\$1,700	\$1,700	\$1,713
12141	514101	First Responder Pay	\$5,173	\$5,881	\$5,881	\$5,881	\$5,976
12141	514200	Cap Grade	\$218	\$0	\$0	\$0	\$0
12141	514700	Night Differential	\$0	\$5,579	\$5,579	\$5,579	\$5,622
12141	514900	Holiday Differential	\$8,623	\$9,524	\$9,524	\$9,524	\$9,611
12141	517000	Health Insurance	\$54,865	\$54,865	\$54,865	\$54,865	\$54,865
12141	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12141	517800	Medicare	\$5,947	\$6,893	\$6,893	\$6,893	\$7,335
12141	519500	In-Service Training	\$0	\$891	\$891	\$891	\$891
12141	519900	Uniform Allowance	\$0	\$3,000	\$3,000	\$3,000	\$2,850
<b><u>PERSONAL SERVICES</u></b>			<b>\$463,403</b>	<b>\$537,151</b>	<b>\$540,189</b>	<b>\$540,189</b>	<b>\$568,071</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Traffic Control (Not Sc</u></b>							
12142	524400	Repair & Maint. Vehicles	\$5,168	\$7,000	\$7,000	\$7,000	\$7,000
12142	524900	Repair & Maint. Police Equi	\$1,627	\$1,700	\$1,700	\$1,700	\$3,200
12142	542100	Office Supplies	\$1,571	\$1,546	\$1,546	\$1,546	\$1,546
12142	548000	Vehicle Supplies	\$3,320	\$3,335	\$3,335	\$3,335	\$3,335
12142	556000	Motorcycle Leasing	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
12142	558200	Clothing Allowance	\$3,281	\$3,500	\$3,500	\$3,500	\$3,500
12142	558400	Police Supplies	\$669	\$680	\$680	\$680	\$680
12142	558401	Police Supply Crime Prevent	\$188	\$360	\$360	\$360	\$360
12142	571000	In State Travel	\$97	\$110	\$110	\$110	\$110
<b><u>OTHER EXPENSES</u></b>			<b>\$24,420</b>	<b>\$28,231</b>	<b>\$28,231</b>	<b>\$28,231</b>	<b>\$29,731</b>
<b>Total Police Traffic Control (Not Sc</b>			<b>\$487,822</b>	<b>\$565,382</b>	<b>\$568,420</b>	<b>\$568,420</b>	<b>\$597,802</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Detectives</u></b>							
12151	511000	Full Time Salaries	\$341,702	\$397,617	\$397,617	\$397,617	\$317,403
12151	513000	Overtime	\$18,013	\$30,000	\$30,000	\$30,000	\$30,000
12151	514100	Specialty Pay/Stipend	\$3,800	\$4,650	\$4,650	\$4,650	\$3,877
12151	514101	First Responder Pay	\$9,321	\$10,377	\$10,377	\$10,377	\$8,942
12151	514200	Cap Grade	\$27	\$0	\$0	\$0	\$0
12151	514700	Night Differential	\$2,004	\$6,363	\$6,363	\$6,363	\$1,915
12151	514900	Holiday Differential	\$15,860	\$18,040	\$18,040	\$18,040	\$14,793
12151	517000	Health Insurance	\$54,865	\$65,140	\$65,140	\$65,140	\$54,865
12151	517800	Medicare	\$6,583	\$6,772	\$6,772	\$6,772	\$5,581
12151	519800	Education Incentive	\$0	\$0	\$0	\$0	\$8,000
12151	519900	Uniform Allowance	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$452,175</b>	<b>\$538,958</b>	<b>\$538,958</b>	<b>\$538,959</b>	<b>\$445,376</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Detectives</u></b>							
12152	524400	Repair & Maint. Vehicles	\$4,297	\$7,000	\$7,000	\$7,000	\$7,000
12152	524900	Repair & Maint. Police Equi	\$243	\$430	\$430	\$430	\$430
12152	542100	Office Supplies	\$727	\$1,000	\$1,000	\$1,000	\$1,000
12152	548000	Vehicle Supplies	\$2,493	\$2,634	\$2,634	\$2,634	\$2,634
12152	558200	Clothing Allowance	\$379	\$400	\$400	\$400	\$400
12152	558401	Police Supply Crime Prevent	\$2,551	\$3,000	\$3,000	\$3,000	\$3,000
12152	571000	In State Travel	\$62	\$85	\$85	\$85	\$85
12152	573000	Dues and Membership	\$0	\$0	\$0	\$0	\$250
		<b><u>OTHER EXPENSES</u></b>	<b>\$10,752</b>	<b>\$14,549</b>	<b>\$14,549</b>	<b>\$14,549</b>	<b>\$14,799</b>
		<b>Total Police Detectives</b>	<b>\$462,927</b>	<b>\$553,507</b>	<b>\$553,507</b>	<b>\$553,508</b>	<b>\$460,175</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Community Service</u></b>							
12161	511000	Full Time Salaries	\$287,131	\$300,764	\$301,154	\$301,154	\$303,468
12161	513000	Overtime	\$11,788	\$8,200	\$8,200	\$8,200	\$8,200
12161	514100	Specialty Pay/Stipend	\$2,975	\$2,550	\$2,550	\$2,550	\$2,569
12161	514101	First Responder Pay	\$6,221	\$6,507	\$6,507	\$6,507	\$6,557
12161	514900	Holiday Differential	\$8,628	\$11,077	\$11,077	\$11,077	\$11,128
12161	517000	Health Insurance	\$18,030	\$18,030	\$18,030	\$18,030	\$18,030
12161	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12161	517800	Medicare	\$4,290	\$4,808	\$4,808	\$4,808	\$4,849
12161	519500	In-Service Training	\$0	\$2,090	\$2,090	\$2,090	\$2,090
12161	519900	Uniform Allowance	\$425	\$425	\$425	\$425	\$425
<b><u>PERSONAL SERVICES</u></b>			<b>\$339,487</b>	<b>\$354,452</b>	<b>\$354,842</b>	<b>\$354,841</b>	<b>\$357,316</b>
12162	524400	Repair & Maint. Vehicles	\$1,899	\$2,379	\$2,379	\$2,379	\$2,379
12162	525000	Parking Meter Repairs	\$400	\$2,500	\$2,000	\$2,000	\$2,500
12162	542100	Office Supplies	\$437	\$600	\$600	\$600	\$600
12162	545010	Auxiliary Police Expenses	\$3,172	\$4,000	\$5,500	\$5,500	\$6,000
12162	548000	Vehicle Supplies	\$1,731	\$2,000	\$2,000	\$2,000	\$2,000
12162	558900	Other Expense	\$595	\$2,600	\$1,600	\$1,600	\$2,600
12162	571000	In State Travel	\$171	\$189	\$189	\$189	\$189
12162	573000	Dues and Membership	\$741	\$750	\$750	\$750	\$750
<b><u>OTHER EXPENSES</u></b>			<b>\$9,146</b>	<b>\$15,018</b>	<b>\$15,018</b>	<b>\$15,018</b>	<b>\$17,018</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Police Community Service</u></b>					
<b>Total Police Community Service</b>	<b>\$348,634</b>	<b>\$369,470</b>	<b>\$369,860</b>	<b>\$369,859</b>	<b>\$374,334</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Public Safety Comm (911)</u></b>							
12961	511000	Full Time Salaries	\$528,534	\$539,527	\$540,307	\$540,307	\$546,880
12961	511100	Part Time Salaries	\$33,184	\$44,000	\$44,000	\$44,000	\$45,500
12961	513000	Overtime	\$40,206	\$53,509	\$53,509	\$53,509	\$56,719
12961	514700	Night Differential	\$21,940	\$21,408	\$21,408	\$21,408	\$21,431
12961	514800	Longevity	\$865	\$915	\$915	\$915	\$1,215
12961	514900	Holiday Differential	\$22,275	\$22,290	\$22,290	\$22,290	\$23,804
12961	515000	Defib Stipend	\$4,469	\$4,500	\$4,500	\$4,500	\$4,534
12961	517000	Health Insurance	\$115,740	\$99,455	\$99,455	\$99,455	\$99,455
12961	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12961	517800	Medicare	\$10,412	\$10,320	\$10,320	\$10,320	\$10,524
12961	517900	Life Insurance	\$0	\$299	\$299	\$299	\$299
12961	519002	Uniform Maintenance	\$1,878	\$3,000	\$3,000	\$3,000	\$3,023
12961	519500	In-Service Training	\$0	\$2,000	\$2,000	\$2,000	\$2,000
12961	519600	EMT Stipend	\$13,871	\$14,700	\$14,700	\$14,700	\$14,812
12961	519800	Education Incentive	\$0	\$2,565	\$2,565	\$2,565	\$2,565
12961	519900	Uniform Allowance	\$1,650	\$3,000	\$3,000	\$3,000	\$3,000
<b><u>PERSONAL SERVICES</u></b>			<b>\$795,025</b>	<b>\$821,488</b>	<b>\$822,268</b>	<b>\$822,268</b>	<b>\$835,761</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Public Safety Comm (911)</u></b>							
12962	524600	Repair & Maint. Comp. Equi	\$2,609	\$3,000	\$3,000	\$3,000	\$3,000
12962	524900	Repair & Maint. Police Equi	\$36,531	\$40,925	\$40,925	\$40,925	\$40,925
12962	531700	Prof Services-Emp Train Se	\$163	\$2,000	\$2,000	\$2,000	\$2,000
12962	534100	Telephone	\$59,632	\$68,900	\$68,900	\$68,900	\$71,656
12962	542100	Office Supplies	\$981	\$1,500	\$1,500	\$1,500	\$1,500
12962	542200	Comp./Processing Supplies	\$945	\$1,000	\$1,000	\$1,000	\$1,000
12962	558200	Clothing Allowance	\$134	\$1,000	\$1,000	\$1,000	\$1,000
12962	573000	Dues and Membership	\$192	\$600	\$600	\$600	\$600
<b><u>OTHER EXPENSES</u></b>			<b>\$101,186</b>	<b>\$118,925</b>	<b>\$118,925</b>	<b>\$118,925</b>	<b>\$121,681</b>
<b>Total Public Safety Comm (911)</b>			<b>\$896,211</b>	<b>\$940,413</b>	<b>\$941,193</b>	<b>\$941,193</b>	<b>\$957,442</b>
<b>Police Personal Services</b>			<b>\$5,942,199</b>	<b>\$6,273,460</b>	<b>\$6,283,789</b>	<b>\$6,280,468</b>	<b>\$6,430,983</b>
<b>Police Other Expenses</b>			<b>\$536,823</b>	<b>\$544,246</b>	<b>\$544,246</b>	<b>\$544,246</b>	<b>\$597,847</b>
<b>Police Capital Outlay</b>			<b>\$150,186</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$190,000</b>
<b>Total</b>			<b>\$6,629,208</b>	<b>\$6,968,006</b>	<b>\$6,978,335</b>	<b>\$6,975,014</b>	<b>\$7,218,830</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Fire Administration</u></b>							
12211	511000	Full Time Salaries	\$420,947	\$421,328	\$424,344	\$424,344	\$433,471
12211	511100	Part Time Salaries	\$17,565	\$21,264	\$21,449	\$21,264	\$22,084
12211	513000	Overtime	\$2,039	\$3,125	\$3,125	\$3,125	\$6,331
12211	514100	Specialty Pay/Stipend	\$7,173	\$12,597	\$12,597	\$12,597	\$12,595
12211	514102	ALS Specialty Stipend	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
12211	514700	Night Differential	\$1,753	\$1,779	\$1,779	\$1,779	\$1,788
12211	514800	Longevity	\$3,329	\$3,346	\$3,346	\$3,346	\$10,491
12211	514900	Holiday Differential	\$18,816	\$19,301	\$19,301	\$19,301	\$19,582
12211	515000	Defib Stipend	\$3,272	\$3,225	\$3,225	\$3,225	\$3,224
12211	517000	Health Insurance	\$54,865	\$38,580	\$38,580	\$38,580	\$54,865
12211	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12211	517800	Medicare	\$7,253	\$7,402	\$7,402	\$7,402	\$7,751
12211	519002	Uniform Maintenance	\$2,092	\$0	\$0	\$0	\$0
12211	519200	HazMat Stipend	\$3,971	\$3,920	\$3,920	\$3,920	\$3,920
12211	519600	EMT Stipend	\$7,278	\$7,310	\$7,310	\$7,310	\$7,356
12211	519800	Education Incentive	\$7,508	\$8,160	\$8,160	\$8,160	\$8,565
12211	519900	Uniform Allowance	\$0	\$2,117	\$2,117	\$2,117	\$2,116
<b><u>PERSONAL SERVICES</u></b>			<b>\$560,860</b>	<b>\$556,453</b>	<b>\$559,654</b>	<b>\$559,470</b>	<b>\$597,139</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Fire Administration</u></b>							
12212	523100	Water	\$549	\$1,000	\$1,000	\$800	\$1,000
12212	524300	Repair & Maint. Bldg.	\$4,033	\$11,000	\$11,000	\$10,000	\$11,000
12212	524600	Repair & Maint. Comp. Equi	\$8,631	\$10,000	\$10,000	\$10,000	\$10,000
12212	527200	Rental of Office Equipment	\$745	\$4,920	\$4,920	\$5,000	\$5,000
12212	530000	Professional Services	\$0	\$0	\$0	\$0	\$0
12212	530300	Software Licenses	\$0	\$0	\$0	\$0	\$19,900
12212	534200	Communication Services	\$18,308	\$20,000	\$20,000	\$20,000	\$20,000
12212	534700	Printed Materials	\$0	\$1,500	\$1,500	\$1,500	\$1,500
12212	542100	Office Supplies	\$5,815	\$5,500	\$5,500	\$6,000	\$6,000
12212	542400	Hardware Supplies	\$768	\$1,300	\$1,300	\$2,500	\$2,500
12212	545000	Custodial Supplies	\$9,855	\$12,000	\$12,000	\$10,000	\$12,000
12212	552900	Books and Periodicals	\$1,292	\$2,500	\$2,500	\$2,500	\$2,500
12212	571000	In State Travel	\$21,937	\$12,000	\$12,000	\$12,000	\$12,000
12212	573000	Dues and Membership	\$2,313	\$2,200	\$2,200	\$2,400	\$2,400
		<b><u>OTHER EXPENSES</u></b>	<b>\$74,244</b>	<b>\$83,920</b>	<b>\$83,920</b>	<b>\$82,700</b>	<b>\$105,800</b>
12213	587000	Equipment Replacement	\$0	\$0	\$0	\$0	\$76,475
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,475</b>
<b>Total Fire Administration</b>			<b>\$635,104</b>	<b>\$640,373</b>	<b>\$643,574</b>	<b>\$642,170</b>	<b>\$779,414</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Fire Suppression</u></b>							
12221	511000	Full Time Salaries	\$2,952,045	\$3,033,031	\$3,033,031	\$3,033,031	\$3,065,149
12221	513000	Overtime	\$639,333	\$526,000	\$526,000	\$526,000	\$547,250
12221	514100	Specialty Pay/Stipend	\$1,004	\$1,008	\$1,008	\$1,008	\$1,008
12221	514102	ALS Specialty Stipend	\$47,365	\$49,288	\$49,288	\$49,288	\$54,005
12221	514300	Capacity Difference	\$5,383	\$18,000	\$18,000	\$18,000	\$18,137
12221	514700	Night Differential	\$34,224	\$35,382	\$35,382	\$35,382	\$35,764
12221	514800	Longevity	\$13,604	\$23,598	\$23,598	\$23,598	\$26,159
12221	514900	Holiday Differential	\$157,510	\$158,744	\$158,744	\$158,744	\$160,666
12221	515000	Defib Stipend	\$39,001	\$40,308	\$40,308	\$40,308	\$41,050
12221	517000	Health Insurance	\$583,101	\$607,780	\$607,780	\$607,780	\$609,525
12221	517800	Medicare	\$59,184	\$59,851	\$59,851	\$59,851	\$60,900
12221	519200	HazMat Stipend	\$81,712	\$83,286	\$83,286	\$83,286	\$86,974
12221	519500	In-Service Training	\$3,499	\$22,000	\$22,000	\$22,000	\$22,889
12221	519600	EMT Stipend	\$86,183	\$87,775	\$87,775	\$87,775	\$91,983
12221	519800	Education Incentive	\$19,170	\$31,118	\$31,118	\$31,118	\$30,892
		<b><u>PERSONAL SERVICES</u></b>	<b>\$4,722,318</b>	<b>\$4,777,167</b>	<b>\$4,777,167</b>	<b>\$4,777,169</b>	<b>\$4,852,351</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Fire Suppression</u></b>							
12222	524400	Repair & Maint. Vehicles	\$52,373	\$61,000	\$61,000	\$61,000	\$61,000
12222	524501	Radio Maintenance	\$16,987	\$16,000	\$16,000	\$16,000	\$16,000
12222	530000	Professional Services	\$0	\$0	\$0	\$0	\$7,300
12222	530001	Prof Services-Medical Bills	\$20,975	\$27,000	\$27,000	\$27,000	\$32,000
12222	530009	Occupational Health Service	\$9,450	\$8,000	\$8,000	\$8,000	\$8,000
12222	531700	Prof Services-Emp Train Se	\$8,624	\$22,000	\$22,000	\$22,000	\$22,000
12222	542400	Hardware Supplies	\$710	\$1,100	\$1,100	\$1,100	\$1,100
12222	548900	Vehicle Fuel - Unleaded	\$18,660	\$23,000	\$23,000	\$23,000	\$23,000
12222	558600	Fire Fighter Supplies	\$28,469	\$15,000	\$15,000	\$15,000	\$15,000
12222	573000	Dues and Membership	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		<b><u>OTHER EXPENSES</u></b>	<b>\$158,748</b>	<b>\$175,600</b>	<b>\$175,600</b>	<b>\$175,600</b>	<b>\$187,900</b>
12223	587003	Turn Out Gear Replacement	\$0	\$0	\$0	\$0	\$25,000
12223	587100	Computer Equipment Replac	\$0	\$9,600	\$9,600	\$9,600	\$9,600
12223	587200	Capital Outlay Other	\$41,895	\$40,000	\$40,000	\$40,000	\$40,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$41,895</b>	<b>\$49,600</b>	<b>\$49,600</b>	<b>\$49,600</b>	<b>\$74,600</b>
12223	542500	Software Supplies	\$0	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Fire Suppression</b>			<b>\$4,922,960</b>	<b>\$5,002,367</b>	<b>\$5,002,367</b>	<b>\$5,002,369</b>	<b>\$5,114,851</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Emergency Medical Services</u></b>							
12301	513005	Overtime-EMS Training	\$15,469	\$25,000	\$25,000	\$25,000	\$25,000
12301	514102	ALS Specialty Stipend	\$0	\$0	\$0	\$0	\$0
12301	519600	EMT Stipend	\$0	\$0	\$0	\$0	\$0
		<b><u>PERSONAL SERVICES</u></b>	<b>\$15,469</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
12302	524010	Defibrillator	\$598	\$4,400	\$4,400	\$4,400	\$4,400
12302	524400	Repair & Maint. Vehicles	\$6,860	\$10,000	\$10,000	\$10,000	\$10,000
12302	530000	Professional Services	\$1,741	\$1,500	\$1,500	\$1,500	\$1,500
12302	530010	ALS Contracted Training	\$0	\$13,000	\$13,000	\$13,000	\$13,000
12302	530011	ALS Quality Assurance	\$0	\$10,000	\$10,000	\$10,000	\$10,000
12302	530012	ALS Medical Control	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
12302	530013	Ambulance Billing Services	\$37,327	\$32,000	\$32,000	\$32,000	\$36,000
12302	548900	Vehicle Fuel - Unleaded	\$6,399	\$7,000	\$7,000	\$6,800	\$7,000
12302	550000	Medical Supplies	\$13,548	\$13,500	\$13,500	\$13,500	\$14,100
12302	550001	ALS Start up Supplies	\$0	\$0	\$0	\$0	\$0
12302	550002	ALS Consumable Supplies	\$45,449	\$35,000	\$35,000	\$35,000	\$36,500
12302	573100	Licenses & Certifications	\$3,000	\$2,800	\$2,800	\$3,000	\$4,800
		<b><u>OTHER EXPENSES</u></b>	<b>\$124,923</b>	<b>\$139,200</b>	<b>\$139,200</b>	<b>\$139,200</b>	<b>\$147,300</b>
12303	587000	Equipment Replacement	\$17,821	\$18,000	\$18,000	\$18,000	\$25,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$17,821</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$25,000</b>
<b>Total Emergency Medical Services</b>			<b>\$158,213</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$182,200</b>	<b>\$197,300</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Fire Personal Services	\$5,298,648	\$5,358,620	\$5,361,821	\$5,361,639	\$5,474,490
Fire Other Expenses	\$357,914	\$398,720	\$398,720	\$397,500	\$441,000
Fire Capital Outlay	\$59,716	\$67,600	\$67,600	\$67,600	\$176,075
<b>Total</b>	<b>\$5,716,278</b>	<b>\$5,824,940</b>	<b>\$5,828,141</b>	<b>\$5,826,739</b>	<b>\$6,091,565</b>

**Emergency Management (BEMA)**

12911	511100	Part Time Salaries	\$12,640	\$13,594	\$13,594	\$13,594	\$13,594
12911	517800	Medicare	\$196	\$197	\$197	\$197	\$197

**PERSONAL SERVICES**

12912	524500	Maint. Office Equipment	\$2,924	\$3,000	\$3,000	\$3,000	\$3,000
12912	530000	Professional Services	\$1,213	\$2,200	\$2,200	\$2,200	\$2,200
12912	534100	Telephone	\$4,853	\$5,000	\$5,000	\$5,000	\$5,000
12912	542100	Office Supplies	\$0	\$300	\$300	\$300	\$300
12912	573000	Dues and Membership	\$0	\$50	\$50	\$50	\$50

**OTHER EXPENSES**

<b>Total Emergency Management (BEMA)</b>	<b>\$21,826</b>	<b>\$24,341</b>	<b>\$24,341</b>	<b>\$24,341</b>	<b>\$24,341</b>
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Emergency Management Personal Services	\$12,836	\$13,791	\$13,791	\$13,791	\$13,791
Emergency Management Other Expenses	\$8,990	\$10,550	\$10,550	\$10,550	\$10,550
<b>Total</b>	<b>\$21,826</b>	<b>\$24,341</b>	<b>\$24,341</b>	<b>\$24,341</b>	<b>\$24,341</b>

# Town of Belmont Expenditure Report

		FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Education</u></b>						
13001	510000 School Total Salaries	\$37,317,378	\$39,948,434	\$39,948,434	\$39,948,434	\$41,394,968
	<b><u>PERSONAL SERVICES</u></b>	<b>\$37,317,378</b>	<b>\$39,948,434</b>	<b>\$39,948,434</b>	<b>\$39,948,434</b>	<b>\$41,394,968</b>
13002	521000 School Total Non-Salary	\$9,371,097	\$9,711,636	\$9,711,636	\$9,711,636	\$8,731,615
	<b><u>OTHER EXPENSES</u></b>	<b>\$9,371,097</b>	<b>\$9,711,636</b>	<b>\$9,711,636</b>	<b>\$9,711,636</b>	<b>\$8,731,615</b>
	<b>Total Education</b>	<b>\$46,688,475</b>	<b>\$49,660,070</b>	<b>\$49,660,070</b>	<b>\$49,660,070</b>	<b>\$50,126,583</b>
<b><u>Education - Minuteman</u></b>						
13004	569000 Regional School Assessment	\$751,046	\$831,525	\$831,525	\$831,525	\$795,654
	<b><u>OTHER EXPENSES</u></b>	<b>\$751,046</b>	<b>\$831,525</b>	<b>\$831,525</b>	<b>\$831,525</b>	<b>\$795,654</b>
	<b>Total Education - Minuteman</b>	<b>\$751,046</b>	<b>\$831,525</b>	<b>\$831,525</b>	<b>\$831,525</b>	<b>\$795,654</b>
	<b>Education Personal Services</b>	<b>\$37,317,378</b>	<b>\$39,948,434</b>	<b>\$39,948,434</b>	<b>\$39,948,434</b>	<b>\$41,394,968</b>
	<b>Education Other Expenses</b>	<b>\$10,122,143</b>	<b>\$10,543,161</b>	<b>\$10,543,161</b>	<b>\$10,543,161</b>	<b>\$9,527,269</b>
	<b>Total</b>	<b>\$47,439,521</b>	<b>\$50,491,595</b>	<b>\$50,491,595</b>	<b>\$50,491,595</b>	<b>\$50,922,237</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Community Development-Planning</u></b>							
11751	511000	Full Time Salaries	\$123,275	\$135,777	\$138,028	\$125,000	\$197,360
11751	517000	Health Insurance	\$22,295	\$16,285	\$16,285	\$16,285	\$28,305
11751	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11751	517800	Medicare	\$1,890	\$1,969	\$1,969	\$1,969	\$2,862
		<b><u>PERSONAL SERVICES</u></b>	<b>\$147,460</b>	<b>\$154,031</b>	<b>\$156,282</b>	<b>\$143,254</b>	<b>\$228,527</b>
11752	530000	Professional Services	\$21,323	\$22,500	\$22,500	\$22,500	\$22,500
11752	531900	Prof Services-Advertising	\$993	\$3,000	\$3,000	\$3,000	\$3,000
11752	532000	Tuition	\$175	\$600	\$600	\$600	\$600
11752	534700	Printed Materials	\$307	\$600	\$600	\$600	\$600
11752	542100	Office Supplies	\$587	\$600	\$600	\$600	\$600
11752	571000	In State Travel	\$221	\$1,500	\$1,500	\$1,500	\$1,500
11752	573000	Dues and Membership	\$370	\$600	\$600	\$600	\$600
		<b><u>OTHER EXPENSES</u></b>	<b>\$23,976</b>	<b>\$29,400</b>	<b>\$29,400</b>	<b>\$29,400</b>	<b>\$29,400</b>
<b>Total</b>	<b>Community Development-Planning</b>		<b>\$171,436</b>	<b>\$183,431</b>	<b>\$185,682</b>	<b>\$172,654</b>	<b>\$257,927</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Community Development-Admin</u></b>							
11801	511000	Full Time Salaries	\$277,393	\$284,042	\$287,117	\$287,117	\$295,916
11801	514800	Longevity	\$0	\$0	\$0	\$0	\$0
11801	517000	Health Insurance	\$48,855	\$38,580	\$38,580	\$38,580	\$38,580
11801	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11801	517800	Medicare	\$4,072	\$4,119	\$4,119	\$4,119	\$4,291
<b><u>PERSONAL SERVICES</u></b>			<b>\$330,320</b>	<b>\$326,741</b>	<b>\$329,816</b>	<b>\$329,816</b>	<b>\$338,787</b>
11802	524500	Maint. Office Equipment	\$7,140	\$6,830	\$6,830	\$6,830	\$7,200
11802	530000	Professional Services	\$17,346	\$15,000	\$15,000	\$15,000	\$15,000
11802	530016	Conferences & Professional	\$0	\$0	\$0	\$0	\$3,000
11802	531900	Prof Services-Advertising	\$750	\$750	\$750	\$750	\$750
11802	532000	Tuition	\$600	\$600	\$600	\$600	\$600
11802	534100	Telephone	\$799	\$1,680	\$1,680	\$1,680	\$1,680
11802	534600	Printing and Mailing	\$201	\$425	\$425	\$425	\$425
11802	542100	Office Supplies	\$2,004	\$2,325	\$2,325	\$2,325	\$2,325
11802	552900	Books and Periodicals	\$0	\$350	\$350	\$350	\$350
11802	571000	In State Travel	\$1,497	\$3,000	\$3,000	\$3,000	\$0
11802	573000	Dues and Membership	\$942	\$2,675	\$2,675	\$2,675	\$2,200
<b><u>OTHER EXPENSES</u></b>			<b>\$31,279</b>	<b>\$33,635</b>	<b>\$33,635</b>	<b>\$33,635</b>	<b>\$33,530</b>
<b>Total Community Development-Admin</b>			<b>\$361,599</b>	<b>\$360,376</b>	<b>\$363,451</b>	<b>\$363,451</b>	<b>\$372,317</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Building Inspection</u></b>							
12411	511000	Full Time Salaries	\$126,336	\$132,599	\$137,916	\$137,916	\$135,302
12411	511100	Part Time Salaries	\$27,191	\$27,648	\$28,756	\$28,756	\$29,680
12411	513000	Overtime	\$385	\$2,500	\$2,500	\$2,500	\$2,500
12411	514800	Longevity	\$0	\$331	\$331	\$331	\$331
12411	517000	Health Insurance	\$48,855	\$32,570	\$32,570	\$32,570	\$28,305
12411	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12411	517800	Medicare	\$2,359	\$2,384	\$2,384	\$2,384	\$2,453
12411	519900	Uniform Allowance	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
<b><u>PERSONAL SERVICES</u></b>			<b>\$206,475</b>	<b>\$199,382</b>	<b>\$205,807</b>	<b>\$205,807</b>	<b>\$199,921</b>
12412	524500	Maint. Office Equipment	\$147	\$200	\$200	\$200	\$200
12412	530000	Professional Services	\$5,000	\$5,400	\$5,400	\$5,400	\$6,400
12412	531300	Joint Inspection Program	\$72,942	\$80,000	\$80,000	\$80,000	\$82,000
12412	532000	Tuition	\$1,304	\$1,800	\$1,800	\$1,800	\$1,800
12412	534100	Telephone	\$0	\$1,920	\$1,920	\$1,920	\$1,920
12412	534600	Printing and Mailing	\$510	\$500	\$500	\$500	\$500
12412	542100	Office Supplies	\$743	\$750	\$750	\$750	\$750
12412	552900	Books and Periodicals	\$0	\$0	\$0	\$0	\$350
12412	571000	In State Travel	\$146	\$1,070	\$1,070	\$1,070	\$1,070
12412	573000	Dues and Membership	\$0	\$450	\$450	\$450	\$450
<b><u>OTHER EXPENSES</u></b>			<b>\$80,793</b>	<b>\$92,090</b>	<b>\$92,090</b>	<b>\$92,090</b>	<b>\$95,440</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Building Inspection</u></b>					
<b>Total Building Inspection</b>	\$287,269	\$291,472	\$297,897	\$297,897	\$295,361

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Engineering Services</u></b>							
14111	511000	Full Time Salaries	\$63,681	\$65,163	\$67,768	\$67,768	\$72,049
14111	511100	Part Time Salaries	\$22,002	\$25,000	\$25,000	\$25,000	\$25,000
14111	513000	Overtime	\$884	\$5,000	\$5,000	\$5,000	\$5,000
14111	514800	Longevity	\$0	\$331	\$331	\$0	\$0
14111	517000	Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$16,285
14111	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14111	517800	Medicare	\$1,594	\$1,394	\$1,394	\$1,394	\$1,489
14111	519900	Uniform Allowance	\$675	\$675	\$675	\$675	\$675
		<b><u>PERSONAL SERVICES</u></b>	<b>\$105,121</b>	<b>\$113,849</b>	<b>\$116,453</b>	<b>\$116,122</b>	<b>\$120,498</b>
14112	524303	Rock Meadow Maint.	\$0	\$0	\$0	\$0	\$7,000
14112	524500	Maint. Office Equipment	\$0	\$200	\$200	\$200	\$200
14112	530000	Professional Services	\$0	\$0	\$0	\$0	\$0
14112	532000	Tuition	\$75	\$600	\$600	\$600	\$600
14112	534100	Telephone	\$0	\$0	\$0	\$0	\$480
14112	534600	Printing and Mailing	\$0	\$0	\$0	\$0	\$400
14112	542900	Engineering & Drafting Sup	\$0	\$800	\$800	\$800	\$300
14112	571000	In State Travel	\$5	\$150	\$150	\$150	\$150
14112	573000	Dues and Membership	\$0	\$60	\$60	\$60	\$60
		<b><u>OTHER EXPENSES</u></b>	<b>\$80</b>	<b>\$1,810</b>	<b>\$1,810</b>	<b>\$1,810</b>	<b>\$9,190</b>
<b>Total Engineering Services</b>			<b>\$105,201</b>	<b>\$115,659</b>	<b>\$118,263</b>	<b>\$117,932</b>	<b>\$129,688</b>



# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Community Development Personal Services	\$789,377	\$794,002	\$808,358	\$794,999	\$887,733
Community Development Other Expenses	\$136,127	\$156,935	\$156,935	\$156,935	\$167,560
<b>Total</b>	<b>\$925,505</b>	<b>\$950,937</b>	<b>\$965,293</b>	<b>\$951,934</b>	<b>\$1,055,293</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Public Works Administration</u></b>							
14211	511000	Full Time Salaries	\$277,713	\$257,126	\$259,725	\$253,130	\$266,423
14211	514001	Personal Day Paid in lieu ti	\$1,119	\$1,485	\$1,485	\$1,485	\$1,515
14211	514400	Meal Allowance	\$430	\$400	\$400	\$400	\$400
14211	514800	Longevity	\$525	\$525	\$525	\$600	\$675
14211	517000	Health Insurance	\$48,855	\$48,855	\$48,855	\$48,855	\$48,855
14211	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14211	517800	Medicare	\$3,877	\$3,736	\$3,736	\$3,736	\$3,873
14211	519001	Working Out of Grade	\$2,000	\$650	\$650	\$200	\$650
14211	519700	Tuition Reimbursement	\$135	\$610	\$610	\$800	\$800
<b><u>PERSONAL SERVICES</u></b>			<b>\$334,654</b>	<b>\$313,387</b>	<b>\$315,986</b>	<b>\$309,206</b>	<b>\$323,191</b>
14212	530001	Prof Services-Medical Bills	\$520	\$520	\$520	\$520	\$520
14212	531700	Prof Services-Emp Train Se	\$1,180	\$1,500	\$1,500	\$1,500	\$1,545
14212	531900	Prof Services-Advertising	\$1,285	\$1,160	\$1,160	\$1,160	\$1,160
14212	542100	Office Supplies	\$2,825	\$2,880	\$2,880	\$2,880	\$2,940
14212	553100	Public Works Supplies	\$2,415	\$2,465	\$2,465	\$2,465	\$2,515
14212	571000	In State Travel	\$110	\$1,900	\$1,900	\$1,900	\$1,900
14212	573000	Dues and Membership	\$721	\$755	\$755	\$755	\$770
<b><u>OTHER EXPENSES</u></b>			<b>\$9,055</b>	<b>\$11,180</b>	<b>\$11,180</b>	<b>\$11,180</b>	<b>\$11,350</b>
<b>Total Public Works Administration</b>			<b>\$343,710</b>	<b>\$324,567</b>	<b>\$327,166</b>	<b>\$320,386</b>	<b>\$334,541</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Street Maintenance</u></b>							
14221	511000	Full Time Salaries	\$338,450	\$362,003	\$371,097	\$360,003	\$385,441
14221	513000	Overtime	\$89,366	\$76,000	\$76,000	\$76,000	\$77,520
14221	514000	On Call Pay	\$10,567	\$10,540	\$10,540	\$11,691	\$10,750
14221	514800	Longevity	\$1,125	\$1,475	\$1,475	\$1,500	\$1,625
14221	515200	Availability Stipend	\$3,318	\$3,380	\$3,380	\$3,380	\$3,380
14221	515500	CDL Stipend	\$2,610	\$2,600	\$2,600	\$2,600	\$2,620
14221	517000	Health Insurance	\$54,865	\$54,865	\$54,865	\$54,865	\$54,865
14221	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14221	517800	Medicare	\$6,408	\$6,683	\$6,683	\$6,683	\$7,067
14221	519001	Working Out of Grade	\$4,323	\$2,600	\$2,600	\$4,500	\$3,750
14221	519900	Uniform Allowance	\$2,315	\$2,315	\$2,315	\$2,315	\$2,315
<b><u>PERSONAL SERVICES</u></b>			<b>\$513,346</b>	<b>\$522,461</b>	<b>\$531,555</b>	<b>\$523,537</b>	<b>\$549,333</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Street Maintenance</u></b>							
14222	524500	Maint. Office Equipment	\$3,417	\$3,460	\$3,460	\$3,460	\$3,530
14222	525100	Repair & Maintenance of Ro	\$61,389	\$69,690	\$69,690	\$69,690	\$71,085
14222	529700	Soil Removal & Disposal	\$0	\$10,000	\$10,000	\$7,500	\$10,000
14222	531600	Prof Services-Police Details	\$1,143	\$5,035	\$5,035	\$5,035	\$5,135
14222	550000	Medical Supplies	\$720	\$750	\$750	\$750	\$750
14222	553100	Public Works Supplies	\$11,200	\$11,550	\$11,550	\$11,550	\$11,900
14222	553300	Public Works Supp-Lines/Si	\$45,353	\$47,635	\$47,635	\$47,635	\$50,015
14222	553400	Public Works Sidewalk Repa	\$10,678	\$17,445	\$17,445	\$17,445	\$17,795
<b><u>OTHER EXPENSES</u></b>			<b>\$133,902</b>	<b>\$165,565</b>	<b>\$165,565</b>	<b>\$163,065</b>	<b>\$170,210</b>
<b>Total Street Maintenance</b>			<b>\$647,248</b>	<b>\$688,026</b>	<b>\$697,120</b>	<b>\$686,602</b>	<b>\$719,543</b>
<b><u>Snow and Ice Removal</u></b>							
14231	513000	Overtime	\$363,896	\$107,495	\$102,495	\$102,495	\$104,545
14231	514000	On Call Pay	\$12,170	\$11,045	\$11,045	\$11,045	\$11,265
<b><u>PERSONAL SERVICES</u></b>			<b>\$376,066</b>	<b>\$118,540</b>	<b>\$113,540</b>	<b>\$113,540</b>	<b>\$115,810</b>
14232	524400	Repair & Maint. Vehicles	\$93,926	\$42,380	\$42,380	\$42,380	\$43,650
14232	529100	Snow Removal Contractors	\$512,837	\$164,785	\$164,785	\$164,785	\$169,730
14232	531600	Prof Services-Police Details	\$354	\$15,210	\$15,210	\$15,210	\$15,515
14232	553100	Public Works Supplies	\$369,516	\$337,180	\$337,180	\$337,180	\$388,430
<b><u>OTHER EXPENSES</u></b>			<b>\$976,633</b>	<b>\$559,555</b>	<b>\$559,555</b>	<b>\$559,555</b>	<b>\$617,325</b>
<b>Total Snow and Ice Removal</b>			<b>\$1,352,699</b>	<b>\$678,095</b>	<b>\$673,095</b>	<b>\$673,095</b>	<b>\$733,135</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Street Lighting</u></b>					
14242 522500 Street Lighting	\$304,123	\$331,900	\$331,900	\$331,900	\$348,495
<b><u>OTHER EXPENSES</u></b>	<b>\$304,123</b>	<b>\$331,900</b>	<b>\$331,900</b>	<b>\$331,900</b>	<b>\$348,495</b>
<b>Total Street Lighting</b>	<b>\$304,123</b>	<b>\$331,900</b>	<b>\$331,900</b>	<b>\$331,900</b>	<b>\$348,495</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Central Fleet Maint HWY Fac</u></b>							
14251	511000	Full Time Salaries	\$218,671	\$262,907	\$265,912	\$252,907	\$264,238
14251	514800	Longevity	\$1,875	\$1,775	\$1,775	\$1,400	\$1,575
14251	515200	Availability Stipend	\$2,873	\$3,380	\$3,380	\$3,380	\$3,380
14251	515500	CDL Stipend	\$3,915	\$3,900	\$3,900	\$3,900	\$3,930
14251	517000	Health Insurance	\$65,140	\$65,140	\$65,140	\$65,140	\$65,140
14251	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14251	517800	Medicare	\$3,816	\$4,004	\$4,004	\$4,004	\$4,022
14251	519001	Working Out of Grade	\$1,249	\$800	\$800	\$800	\$820
14251	519900	Uniform Allowance	\$2,810	\$2,810	\$2,810	\$2,947	\$2,810
14251	519901	Tool Allowance	\$0	\$600	\$600	\$600	\$600
		<b><u>PERSONAL SERVICES</u></b>	<b><u>\$300,349</u></b>	<b><u>\$345,316</u></b>	<b><u>\$348,321</u></b>	<b><u>\$335,078</u></b>	<b><u>\$346,515</u></b>
14252	524400	Repair & Maint. Vehicles	\$20,134	\$10,440	\$10,440	\$10,440	\$10,955
14252	548000	Vehicle Supplies	\$52,790	\$54,385	\$54,385	\$54,385	\$56,750
14252	548700	Veh Supp-Motor Oil and Lu	\$5,077	\$8,485	\$8,485	\$8,485	\$8,840
14252	548800	Veh Supp-Tires and Tubes	\$10,388	\$10,295	\$10,295	\$10,295	\$10,605
14252	548900	Vehicle Fuel - Unleaded	\$92,554	\$62,870	\$62,870	\$62,870	\$62,870
14252	553100	Public Works Supplies	\$42,928	\$44,210	\$44,210	\$44,210	\$45,840
14252	558200	Clothing Allowance	\$3,853	\$3,900	\$3,900	\$3,900	\$4,020
		<b><u>OTHER EXPENSES</u></b>	<b><u>\$227,723</u></b>	<b><u>\$194,585</u></b>	<b><u>\$194,585</u></b>	<b><u>\$194,585</u></b>	<b><u>\$199,880</u></b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Central Fleet Maint HWY Fac</u></b>							
14253	587200	Capital Outlay Other	\$42,000	\$42,000	\$42,000	\$42,000	\$43,810
<b><u>CAPITAL OUTLAY</u></b>			<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$43,810</b>
<b>Total Central Fleet Maint HWY Fac</b>			<b>\$570,072</b>	<b>\$581,901</b>	<b>\$584,906</b>	<b>\$571,663</b>	<b>\$590,205</b>
<b><u>Forestry</u></b>							
14261	511000	Full Time Salaries	\$35,238	\$40,365	\$40,365	\$40,365	\$42,671
14261	515500	CDL Stipend	\$1,230	\$1,300	\$1,300	\$1,300	\$1,310
14261	517000	Health Insurance	\$16,285	\$6,010	\$6,010	\$6,010	\$6,010
14261	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14261	517800	Medicare	\$647	\$616	\$616	\$616	\$650
14261	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>			<b>\$54,220</b>	<b>\$49,112</b>	<b>\$49,112</b>	<b>\$49,111</b>	<b>\$51,461</b>
14262	530000	Professional Services	\$11,575	\$12,155	\$12,155	\$12,155	\$12,760
14262	530002	Prof Services-Contractor La	\$226,240	\$190,890	\$190,890	\$190,890	\$190,890
14262	530003	Prof Services-Tree Warden	\$25,220	\$25,725	\$25,725	\$25,725	\$26,240
14262	531600	Prof Services-Police Details	\$366	\$6,905	\$6,905	\$6,905	\$7,045
14262	571000	In State Travel	\$205	\$190	\$190	\$190	\$190
14262	573000	Dues and Membership	\$90	\$125	\$125	\$125	\$125
<b><u>OTHER EXPENSES</u></b>			<b>\$263,696</b>	<b>\$235,990</b>	<b>\$235,990</b>	<b>\$235,990</b>	<b>\$237,250</b>
<b>Total Forestry</b>			<b>\$317,916</b>	<b>\$285,102</b>	<b>\$285,102</b>	<b>\$285,101</b>	<b>\$288,711</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Collection and Disposal</u></b>							
14331	511000	Full Time Salaries	\$45,476	\$46,841	\$46,841	\$46,841	\$47,553
14331	511100	Part Time Salaries	\$25,203	\$26,228	\$26,413	\$26,228	\$32,004
14331	513000	Overtime	\$598	\$728	\$728	\$728	\$3,745
14331	513001	Leaf Collection Overtime	\$2,640	\$3,270	\$3,270	\$3,270	\$3,335
14331	514800	Longevity	\$300	\$300	\$300	\$300	\$300
14331	515500	CDL Stipend	\$1,305	\$1,300	\$1,300	\$1,300	\$1,310
14331	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
14331	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14331	517800	Medicare	\$1,061	\$1,106	\$1,106	\$1,106	\$1,291
14331	519900	Uniform Allowance	\$820	\$1,640	\$1,640	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>			<b>\$83,413</b>	<b>\$87,423</b>	<b>\$87,608</b>	<b>\$86,603</b>	<b>\$96,368</b>
14332	529000	Transfer Station Site Maint	\$19,750	\$20,345	\$20,345	\$20,345	\$20,955
14332	529200	Trash Contract Collection	\$991,964	\$1,074,145	\$1,074,145	\$1,074,145	\$1,156,578
14332	529400	Recycling	\$352,040	\$376,285	\$376,285	\$376,285	\$404,664
14332	529500	Solid Waste Disposal	\$546,821	\$535,500	\$535,500	\$535,500	\$548,930
14332	529600	Leaf and Yard Waste	\$298,836	\$317,532	\$317,532	\$317,532	\$341,856
14332	545900	Recycling Bins	\$7,490	\$7,095	\$7,095	\$7,095	\$7,095
14332	545901	Hazardous Waste	\$0	\$0	\$0	\$0	\$12,000
14332	553100	Public Works Supplies	\$15,953	\$20,940	\$20,940	\$20,940	\$21,570
<b><u>OTHER EXPENSES</u></b>			<b>\$2,232,854</b>	<b>\$2,351,842</b>	<b>\$2,351,842</b>	<b>\$2,351,842</b>	<b>\$2,513,648</b>



# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Collection and Disposal</u></b>					
Total Collection and Disposal	\$2,316,267	\$2,439,265	\$2,439,450	\$2,438,445	\$2,610,016

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Cemetery</u></b>							
14911	511000	Full Time Salaries	\$263,150	\$262,462	\$265,157	\$264,962	\$272,486
14911	511100	Part Time Salaries	\$42,496	\$43,787	\$43,787	\$43,787	\$44,842
14911	513000	Overtime	\$15,370	\$20,490	\$17,990	\$17,990	\$18,350
14911	514001	Personal Day Paid in lieu ti	\$373	\$1,250	\$1,250	\$500	\$1,275
14911	514800	Longevity	\$1,667	\$1,300	\$1,300	\$1,575	\$1,450
14911	515500	CDL Stipend	\$4,995	\$5,200	\$5,200	\$5,200	\$5,240
14911	517000	Health Insurance	\$32,570	\$32,570	\$32,570	\$32,570	\$48,855
14911	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
14911	517800	Medicare	\$4,707	\$4,944	\$4,944	\$4,944	\$5,078
14911	519001	Working Out of Grade	\$5,286	\$3,200	\$3,200	\$3,200	\$3,265
14911	519900	Uniform Allowance	\$3,280	\$3,280	\$3,280	\$3,417	\$3,280
		<b><u>PERSONAL SERVICES</u></b>	<b>\$373,895</b>	<b>\$378,482</b>	<b>\$378,678</b>	<b>\$378,145</b>	<b>\$404,121</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Cemetery</u></b>							
14912	523100	Water	\$1,101	\$5,740	\$5,740	\$5,740	\$6,025
14912	524500	Maint. Office Equipment	\$2,742	\$5,430	\$5,430	\$5,430	\$5,590
14912	529700	Soil Removal & Disposal	\$0	\$10,000	\$10,000	\$0	\$10,000
14912	530000	Professional Services	\$0	\$0	\$0	\$0	\$0
14912	534200	Communication Services	\$3,214	\$4,650	\$4,650	\$4,650	\$4,650
14912	542100	Office Supplies	\$1,222	\$1,060	\$1,060	\$1,060	\$1,080
14912	543000	Building Maintenance Suppl	\$1,330	\$1,000	\$1,000	\$1,000	\$1,000
14912	546000	Grndskeeping Supp. - GM	\$32,767	\$19,245	\$19,245	\$19,245	\$19,825
14912	546001	Grndskeeping Supp. - HM	\$20,123	\$13,380	\$13,380	\$13,380	\$13,780
14912	548000	Vehicle Supplies	\$12,833	\$7,805	\$7,805	\$7,805	\$8,040
14912	548900	Vehicle Fuel - Unleaded	\$5,349	\$3,655	\$3,655	\$3,255	\$3,655
14912	548901	Fuel - Diesel	\$3,835	\$7,235	\$7,235	\$7,235	\$7,235
14912	558200	Clothing Allowance	\$0	\$175	\$175	\$175	\$180
14912	573000	Dues and Membership	\$0	\$85	\$85	\$85	\$85
14912	573100	Licenses & Certifications	\$60	\$365	\$365	\$365	\$365
<b><u>OTHER EXPENSES</u></b>			<b>\$84,576</b>	<b>\$79,825</b>	<b>\$79,825</b>	<b>\$69,425</b>	<b>\$81,510</b>
14913	587000	Equipment Replacement	\$15,440	\$16,615	\$16,615	\$16,615	\$17,160
<b><u>CAPITAL OUTLAY</u></b>			<b>\$15,440</b>	<b>\$16,615</b>	<b>\$16,615</b>	<b>\$16,615</b>	<b>\$17,160</b>
<b>Total Cemetery</b>			<b>\$473,910</b>	<b>\$474,922</b>	<b>\$475,118</b>	<b>\$464,185</b>	<b>\$502,791</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Recreation Administration</u></b>							
16311	511000	Full Time Salaries	\$61,199	\$61,940	\$64,420	\$64,420	\$66,510
16311	514800	Longevity	\$675	\$675	\$675	\$750	\$825
16311	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
16311	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16311	517800	Medicare	\$867	\$908	\$908	\$908	\$976
<b><u>PERSONAL SERVICES</u></b>			<b>\$68,751</b>	<b>\$69,533</b>	<b>\$72,013</b>	<b>\$72,088</b>	<b>\$74,321</b>
16312	542100	Office Supplies	\$2,414	\$2,000	\$2,000	\$2,000	\$2,040
16312	558900	Other Expense	\$2,786	\$3,800	\$3,800	\$3,800	\$3,875
<b><u>OTHER EXPENSES</u></b>			<b>\$5,200</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,915</b>
<b>Total Recreation Administration</b>			<b>\$73,951</b>	<b>\$75,333</b>	<b>\$77,813</b>	<b>\$77,888</b>	<b>\$80,236</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Recreation Programs</u></b>							
16321	511000	Full Time Salaries	\$41,587	\$49,683	\$51,867	\$41,552	\$52,171
16321	511101	Part Time Salaries SPORT	\$42,140	\$50,998	\$50,998	\$50,998	\$47,815
16321	511102	Part Time Salaries Spring Pr	\$900	\$900	\$900	\$900	\$1,000
16321	511103	Part Time Salaries Summer	\$128,473	\$149,400	\$149,400	\$149,400	\$154,200
16321	511104	Part Time Salaries Fall/Wint	\$104,052	\$104,288	\$104,386	\$104,288	\$109,266
16321	511105	Part Time Salaries SkatingRi	\$28,837	\$28,258	\$28,258	\$28,258	\$29,638
16321	511106	Part Time Salaries Camps Pr	\$110,853	\$118,665	\$118,665	\$118,665	\$125,185
16321	517000	Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$6,010
16321	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16321	517800	Medicare	\$6,841	\$7,293	\$7,293	\$7,293	\$7,541
16321	519001	Working Out of Grade	\$223	\$800	\$800	\$800	\$800
<b><u>PERSONAL SERVICES</u></b>			<b>\$480,190</b>	<b>\$526,570</b>	<b>\$528,852</b>	<b>\$518,439</b>	<b>\$533,626</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Recreation Programs</u></b>					
16322 522700 Oil Used for Heat	\$9,519	\$8,100	\$8,100	\$8,100	\$8,505
16322 522900 Electricity	\$50,657	\$82,605	\$82,605	\$82,605	\$86,735
16322 523100 Water	\$4,826	\$15,880	\$15,880	\$15,880	\$16,675
16322 529300 Custodial Service	\$31,420	\$32,000	\$32,000	\$32,000	\$32,640
16322 530000 Professional Services	\$0	\$7,500	\$7,500	\$500	\$7,500
16322 533000 Transportation Reg Bus	\$22,516	\$29,000	\$29,000	\$29,000	\$30,450
16322 534100 Telephone	\$664	\$1,500	\$1,500	\$1,500	\$1,530
16322 545001 Program Supplies	\$32,172	\$28,140	\$28,140	\$28,140	\$30,700
16322 545002 Pool Supplies	\$37,620	\$30,160	\$30,160	\$30,160	\$30,765
16322 545003 Skating Rink Supplies	\$69,555	\$32,735	\$32,735	\$35,000	\$33,720
16322 558900 Other Expense	\$2,940	\$6,000	\$6,000	\$6,000	\$6,000
<b><u>OTHER EXPENSES</u></b>	<b>\$261,888</b>	<b>\$273,620</b>	<b>\$273,620</b>	<b>\$268,885</b>	<b>\$285,220</b>
<b>Total Recreation Programs</b>	<b>\$742,077</b>	<b>\$800,190</b>	<b>\$802,472</b>	<b>\$787,324</b>	<b>\$818,846</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Parks</u></b>							
16501	511000	Full Time Salaries	\$248,084	\$267,532	\$270,227	\$270,032	\$277,621
16501	511100	Part Time Salaries	\$31,649	\$21,511	\$21,511	\$21,511	\$21,511
16501	513000	Overtime	\$3,157	\$8,915	\$8,915	\$8,915	\$9,090
16501	513002	Park Scheduled Overtime	\$39,379	\$51,240	\$48,740	\$48,740	\$49,715
16501	514001	Personal Day Paid in lieu ti	\$1,922	\$1,925	\$1,925	\$500	\$1,965
16501	514800	Longevity	\$1,100	\$1,150	\$1,150	\$1,150	\$1,450
16501	515500	CDL Stipend	\$4,685	\$5,200	\$5,200	\$5,200	\$5,240
16501	517000	Health Insurance	\$65,140	\$71,150	\$71,150	\$71,150	\$71,150
16501	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16501	517800	Medicare	\$5,016	\$5,276	\$5,276	\$5,276	\$5,409
16501	519001	Working Out of Grade	\$2,988	\$3,120	\$3,120	\$4,000	\$3,185
16501	519700	Tuition Reimbursement	\$0	\$360	\$360	\$400	\$750
16501	519900	Uniform Allowance	\$3,280	\$3,280	\$3,280	\$3,120	\$3,280
<b><u>PERSONAL SERVICES</u></b>			<b>\$406,399</b>	<b>\$440,659</b>	<b>\$440,854</b>	<b>\$439,994</b>	<b>\$450,366</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Parks</u></b>							
16502	522700	Oil Used for Heat	\$0	\$0	\$0	\$0	\$0
16502	522900	Electricity	\$7,691	\$15,735	\$15,735	\$15,735	\$15,735
16502	523100	Water	\$2,105	\$6,010	\$6,010	\$6,010	\$6,010
16502	524300	Repair & Maint. Bldg.	\$14,068	\$1,240	\$1,240	\$1,240	\$1,280
16502	524301	Repair & Maint. Contractual	\$33,039	\$34,705	\$34,705	\$34,705	\$35,750
16502	524302	Repair & Maint. - Synthetic	\$3,900	\$7,485	\$7,485	\$7,485	\$7,710
16502	524400	Repair & Maint. Vehicles	\$21,646	\$23,165	\$23,165	\$23,165	\$23,860
16502	530000	Professional Services	\$4,038	\$6,500	\$6,500	\$6,500	\$6,500
16502	534100	Telephone	\$2,755	\$4,295	\$4,295	\$4,295	\$4,380
16502	542100	Office Supplies	\$423	\$350	\$350	\$350	\$360
16502	543100	Chain Link Fencing	\$12,370	\$8,895	\$8,895	\$8,895	\$9,370
16502	545002	Pool Supplies	\$0	\$0	\$0	\$0	\$0
16502	545003	Skating Rink Supplies	\$0	\$0	\$0	\$0	\$0
16502	546000	Grndskeeping Supp. - GM	\$24,193	\$24,670	\$24,670	\$24,670	\$25,410
16502	548900	Vehicle Fuel - Unleaded	\$12,030	\$12,834	\$12,834	\$12,834	\$12,834
16502	548901	Fuel - Diesel	\$498	\$0	\$0	\$0	\$0
		<b><u>OTHER EXPENSES</u></b>	<b>\$138,755</b>	<b>\$145,884</b>	<b>\$145,884</b>	<b>\$145,884</b>	<b>\$149,199</b>
16503	585000	Additional Equipment	\$12,690	\$12,690	\$12,690	\$12,690	\$13,211
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$12,690</b>	<b>\$13,211</b>
<b>Total Parks</b>			<b>\$557,844</b>	<b>\$599,233</b>	<b>\$599,428</b>	<b>\$598,568</b>	<b>\$612,776</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Deltas</u></b>							
16511	511000	Full Time Salaries	\$49,393	\$50,659	\$50,659	\$50,659	\$51,652
16511	514800	Longevity	\$300	\$300	\$300	\$300	\$350
16511	515500	CDL Stipend	\$1,305	\$1,300	\$1,300	\$1,300	\$1,310
16511	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$16,285
16511	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16511	517800	Medicare	\$731	\$770	\$770	\$770	\$785
16511	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$820
		<b><u>PERSONAL SERVICES</u></b>	<b>\$58,559</b>	<b>\$59,859</b>	<b>\$59,859</b>	<b>\$59,859</b>	<b>\$71,202</b>
16512	553100	Public Works Supplies	\$3,878	\$4,320	\$4,320	\$4,195	\$4,320
		<b><u>OTHER EXPENSES</u></b>	<b>\$3,878</b>	<b>\$4,320</b>	<b>\$4,320</b>	<b>\$4,195</b>	<b>\$4,320</b>
		<b>Total Deltas</b>	<b>\$62,437</b>	<b>\$64,179</b>	<b>\$64,179</b>	<b>\$64,054</b>	<b>\$75,522</b>
		<b>DPW Personal Services</b>	<b>\$3,049,842</b>	<b>\$2,911,343</b>	<b>\$2,926,378</b>	<b>\$2,885,600</b>	<b>\$3,016,314</b>
		<b>DPW Other Expenses</b>	<b>\$4,642,283</b>	<b>\$4,360,066</b>	<b>\$4,360,066</b>	<b>\$4,342,306</b>	<b>\$4,624,322</b>
		<b>DPW Capital Outlay</b>	<b>\$70,130</b>	<b>\$71,305</b>	<b>\$71,305</b>	<b>\$71,305</b>	<b>\$74,181</b>
		<b>Total</b>	<b>\$7,762,255</b>	<b>\$7,342,714</b>	<b>\$7,357,749</b>	<b>\$7,299,211</b>	<b>\$7,714,817</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Facility Department/Systemwide</u></b>							
11941	511000	Full Time Salaries	\$318,036	\$331,715	\$334,459	\$331,715	\$487,969
11941	511100	Part Time Salaries	\$50,329	\$53,898	\$53,898	\$53,898	\$57,904
11941	513000	Overtime	\$4,501	\$6,000	\$6,000	\$6,000	\$8,500
11941	514800	Longevity	\$1,175	\$1,475	\$1,475	\$1,475	\$1,675
11941	515200	Availability Stipend	\$786	\$781	\$781	\$781	\$780
11941	517000	Health Insurance	\$38,580	\$38,580	\$38,580	\$38,580	\$71,150
11941	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
11941	517800	Medicare	\$5,479	\$5,795	\$5,795	\$5,795	\$8,158
11941	519001	Working Out of Grade	\$179	\$1,324	\$1,324	\$1,324	\$1,324
11941	519700	Tuition Reimbursement	\$3,325	\$2,000	\$2,000	\$2,000	\$2,000
11941	519900	Uniform Allowance	\$2,460	\$2,460	\$2,460	\$2,460	\$2,460
		<b><u>PERSONAL SERVICES</u></b>	<b>\$424,850</b>	<b>\$444,027</b>	<b>\$446,772</b>	<b>\$444,028</b>	<b>\$641,920</b>
11943	582600	Major Building Repairs/Tow	\$0	\$0	\$0	\$0	\$295,000
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,000</b>
<b>Total</b>	<b>Facility Department/Systemwide</b>		<b>\$424,850</b>	<b>\$444,027</b>	<b>\$446,772</b>	<b>\$444,028</b>	<b>\$936,920</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Facility Department/Town</u></b>							
11945	521100	Utilities ESCO Lease Payme	\$7,530	\$7,530	\$7,530	\$7,530	\$3,765
11945	522700	Oil Used for Heat	\$103,425	\$81,000	\$81,000	\$81,000	\$85,050
11945	522800	Natural Gas	\$46,201	\$46,000	\$46,000	\$46,000	\$50,600
11945	522900	Electricity	\$264,159	\$330,000	\$330,000	\$330,000	\$344,200
11945	523100	Water	\$21,055	\$21,000	\$21,000	\$21,000	\$22,050
11945	523101	Water Fire Protection Servic	\$5,830	\$6,121	\$6,121	\$6,121	\$6,428
11945	523300	Diesel Fuel - generators	\$6,582	\$8,000	\$8,000	\$8,000	\$8,400
11945	523400	Energy Conservation Measur	\$0	\$25,000	\$25,000	\$25,000	\$28,765
11945	524300	Repair & Maint. Bldg.	\$28,090	\$25,000	\$25,000	\$25,000	\$25,000
11945	524301	Repair & Maint. Contractual	\$183,377	\$175,000	\$175,000	\$175,000	\$175,000
11945	527200	Rental of Office Equipment	\$14,674	\$18,400	\$18,400	\$18,400	\$18,400
11945	530000	Professional Services	\$17,865	\$19,000	\$19,000	\$19,000	\$19,000
11945	534100	Telephone	\$25,642	\$35,000	\$35,000	\$35,000	\$35,000
11945	534500	Postage	\$39,645	\$42,000	\$42,000	\$42,000	\$42,000
11945	537600	Emergency Notification Syst	\$0	\$0	\$0	\$0	\$0
11945	542100	Office Supplies	\$2,386	\$2,500	\$2,500	\$2,500	\$2,500
11945	543000	Building Maintenance Suppl	\$24,065	\$20,000	\$20,000	\$20,000	\$20,000
11945	545000	Custodial Supplies	\$18,553	\$22,000	\$22,000	\$22,000	\$22,000
<b><u>OTHER EXPENSES</u></b>			<b>\$809,078</b>	<b>\$883,551</b>	<b>\$883,551</b>	<b>\$883,551</b>	<b>\$908,158</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Facility Department/Town</u></b>					
11946 582600 Major Building Repairs/Tow	\$303,639	\$275,000	\$275,000	\$275,000	\$0
<b><u>CAPITAL OUTLAY</u></b>	<b>\$303,639</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$0</b>
<b>Total Facility Department/Town</b>	<b>\$1,112,717</b>	<b>\$1,158,551</b>	<b>\$1,158,551</b>	<b>\$1,158,551</b>	<b>\$908,158</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Facility Department/School-NonSalary</u></b>							
11948	521100	Utilities ESCO Lease Payme	\$0	\$0	\$0	\$0	\$183,500
11948	522700	Oil Used for Heat	\$0	\$0	\$0	\$0	\$37,800
11948	522800	Natural Gas	\$0	\$0	\$0	\$0	\$425,000
11948	522900	Electricity	\$0	\$0	\$0	\$0	\$682,306
11948	523100	Water	\$0	\$0	\$0	\$0	\$56,266
11948	523101	Water Fire Protection Servic	\$0	\$0	\$0	\$0	\$41,934
11948	524300	Repair & Maint. Bldg.	\$0	\$0	\$0	\$0	\$8,000
11948	529300	Custodial Service	\$0	\$0	\$0	\$0	\$361,157
11948	530000	Professional Services	\$0	\$0	\$0	\$0	\$7,900
11948	534100	Telephone	\$0	\$0	\$0	\$0	\$88,177
11948	542100	Office Supplies	\$0	\$0	\$0	\$0	\$500
11948	543000	Building Maintenance Suppl	\$0	\$0	\$0	\$0	\$397,098
11948	545000	Custodial Supplies	\$0	\$0	\$0	\$0	\$75,300
11948	558200	Clothing Allowance	\$0	\$0	\$0	\$0	\$8,500
11948	558404	Furniture Expense	\$0	\$0	\$0	\$0	\$105,000
		<b><u>OTHER EXPENSES</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,478,438</b>
		<b>Total Facility Department/School-NonSalary</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,478,438</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Facilities Personal Services	\$424,850	\$444,027	\$446,772	\$444,028	\$641,920
Facilities Other Expenses	\$809,078	\$883,551	\$883,551	\$883,551	\$3,386,596
Facilities Capital Outlay	\$303,639	\$275,000	\$275,000	\$275,000	\$295,000
<b>Total</b>	<b>\$1,537,567</b>	<b>\$1,602,578</b>	<b>\$1,605,323</b>	<b>\$1,602,579</b>	<b>\$4,323,516</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Animal Care and Control</u></b>							
12921	511000	Full Time Salaries	\$54,570	\$55,790	\$56,180	\$56,180	\$57,437
12921	513000	Overtime	\$733	\$650	\$650	\$650	\$750
12921	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
12921	517800	Medicare	\$784	\$818	\$818	\$818	\$842
12921	519900	Uniform Allowance	\$499	\$650	\$650	\$650	\$650
		<b><u>PERSONAL SERVICES</u></b>	<b>\$56,586</b>	<b>\$57,908</b>	<b>\$58,298</b>	<b>\$58,298</b>	<b>\$59,679</b>
12922	524400	Repair & Maint. Vehicles	\$1,757	\$1,000	\$1,000	\$1,000	\$2,000
12922	530000	Professional Services	\$1,983	\$2,630	\$2,630	\$2,630	\$2,930
12922	530500	Prof Services-Veterinarian	\$0	\$300	\$300	\$300	\$0
12922	533200	Mosquito Control Program	\$0	\$0	\$0	\$0	\$0
12922	548000	Vehicle Supplies	\$0	\$250	\$250	\$250	\$250
12922	548900	Vehicle Fuel - Unleaded	\$1,062	\$1,545	\$1,545	\$1,545	\$1,545
12922	558900	Other Expense	\$504	\$600	\$600	\$600	\$600
12922	571000	In State Travel	\$348	\$300	\$300	\$600	\$500
12922	573000	Dues and Membership	\$0	\$50	\$50	\$50	\$50
		<b><u>OTHER EXPENSES</u></b>	<b>\$5,654</b>	<b>\$6,675</b>	<b>\$6,675</b>	<b>\$6,975</b>	<b>\$7,875</b>
<b>Total</b>		<b>Animal Care and Control</b>	<b>\$62,240</b>	<b>\$64,583</b>	<b>\$64,973</b>	<b>\$65,273</b>	<b>\$67,554</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Health Department</u></b>							
15101	511000	Full Time Salaries	\$212,486	\$215,328	\$218,281	\$218,281	\$227,773
15101	511100	Part Time Salaries	\$35,581	\$32,121	\$32,279	\$32,316	\$32,887
15101	513000	Overtime	\$1,089	\$1,260	\$1,260	\$1,600	\$1,750
15101	514800	Longevity	\$525	\$525	\$525	\$600	\$675
15101	517000	Health Insurance	\$22,295	\$44,590	\$44,590	\$44,590	\$44,590
15101	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
15101	517800	Medicare	\$3,688	\$3,596	\$3,596	\$3,596	\$3,789
<b><u>PERSONAL SERVICES</u></b>			<b>\$275,663</b>	<b>\$297,420</b>	<b>\$300,531</b>	<b>\$300,983</b>	<b>\$311,464</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Health Department</u></b>							
15102	530000	Professional Services	\$36,335	\$53,201	\$53,201	\$53,201	\$0
15102	530017	Public Health Nurse Service	\$0	\$0	\$0	\$0	\$34,090
15102	530018	Sealer of Weights & Measur	\$0	\$0	\$0	\$0	\$2,420
15102	530019	Food Establishment Inspecti	\$0	\$0	\$0	\$0	\$10,000
15102	530020	Nursing Services	\$0	\$0	\$0	\$0	\$1,200
15102	530600	Computer Services	\$417	\$300	\$300	\$300	\$300
15102	531700	Prof Services-Emp Train Se	\$545	\$600	\$600	\$600	\$600
15102	533200	Mosquito Control Program	\$16,750	\$17,250	\$17,250	\$17,250	\$17,700
15102	534700	Printed Materials	\$828	\$650	\$650	\$650	\$650
15102	542100	Office Supplies	\$665	\$735	\$735	\$735	\$750
15102	548000	Vehicle Supplies	\$1,820	\$1,500	\$1,500	\$1,500	\$1,500
15102	550000	Medical Supplies	\$1,898	\$2,200	\$2,200	\$2,200	\$2,200
15102	558926	Flu Vaccine Purchases	\$0	\$0	\$0	\$0	\$5,000
15102	571000	In State Travel	\$1,121	\$2,200	\$2,200	\$2,200	\$2,200
15102	573000	Dues and Membership	\$1,026	\$900	\$900	\$900	\$1,100
<b><u>OTHER EXPENSES</u></b>			<b>\$61,404</b>	<b>\$79,536</b>	<b>\$79,536</b>	<b>\$79,536</b>	<b>\$79,710</b>
15103	587100	Computer Equipment Replac	\$1,545	\$1,500	\$1,500	\$1,500	\$1,500
<b><u>CAPITAL OUTLAY</u></b>			<b>\$1,545</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Health Department</b>			<b>\$338,612</b>	<b>\$378,456</b>	<b>\$381,567</b>	<b>\$382,019</b>	<b>\$392,674</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Veterans' Services</u></b>							
15431	511000	Full Time Salaries	\$0	\$0	\$0	\$0	\$0
15431	511100	Part Time Salaries	\$10,831	\$18,910	\$19,056	\$19,056	\$25,150
15431	517800	Medicare	\$226	\$274	\$274	\$274	\$365
<b><u>PERSONAL SERVICES</u></b>			<b>\$11,057</b>	<b>\$19,184</b>	<b>\$19,330</b>	<b>\$19,330</b>	<b>\$25,515</b>
15432	542100	Office Supplies	\$68	\$150	\$150	\$150	\$150
15432	558921	Vet Serv Recipient & Other	\$56,814	\$94,100	\$94,100	\$87,100	\$87,100
15432	558922	Vet Scvs Town Celebrations	\$3,515	\$3,000	\$3,000	\$3,000	\$3,000
15432	558923	Vet Scvs U S Flags	\$0	\$1,600	\$1,600	\$1,600	\$1,600
15432	558924	Vet Scvs Grave Markers &	\$259	\$700	\$700	\$700	\$700
15432	571000	In State Travel	\$1,136	\$1,300	\$1,300	\$1,300	\$1,300
15432	573000	Dues and Membership	\$35	\$200	\$200	\$200	\$200
<b><u>OTHER EXPENSES</u></b>			<b>\$61,828</b>	<b>\$101,050</b>	<b>\$101,050</b>	<b>\$94,050</b>	<b>\$94,050</b>
<b>Total Veterans' Services</b>			<b>\$72,885</b>	<b>\$120,234</b>	<b>\$120,380</b>	<b>\$113,380</b>	<b>\$119,565</b>
<b>Health Department Personal Services</b>			<b>\$343,306</b>	<b>\$374,512</b>	<b>\$378,159</b>	<b>\$378,611</b>	<b>\$396,658</b>
<b>Health Department Other Expenses</b>			<b>\$128,886</b>	<b>\$187,261</b>	<b>\$187,261</b>	<b>\$180,561</b>	<b>\$181,635</b>
<b>Health Department Capital Outlay</b>			<b>\$1,545</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total</b>			<b>\$473,738</b>	<b>\$563,273</b>	<b>\$566,920</b>	<b>\$560,672</b>	<b>\$579,793</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Council on Aging</u></b>							
15411	511000	Full Time Salaries	\$226,775	\$226,647	\$231,062	\$231,062	\$238,028
15411	511100	Part Time Salaries	\$73,634	\$88,287	\$88,287	\$88,287	\$89,698
15411	513000	Overtime	\$323	\$650	\$650	\$650	\$650
15411	514800	Longevity	\$300	\$575	\$575	\$575	\$575
15411	515500	CDL Stipend	\$2,030	\$2,358	\$2,358	\$2,358	\$2,358
15411	517000	Health Insurance	\$34,315	\$44,590	\$44,590	\$44,590	\$44,590
15411	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
15411	517800	Medicare	\$4,507	\$4,630	\$4,630	\$4,630	\$4,816
15411	519900	Uniform Allowance	\$675	\$820	\$820	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>			<b>\$342,560</b>	<b>\$368,558</b>	<b>\$372,973</b>	<b>\$372,972</b>	<b>\$381,535</b>
15412	524400	Repair & Maint. Vehicles	\$4,281	\$5,250	\$5,250	\$5,250	\$5,250
15412	527200	Rental of Office Equipment	\$4,938	\$5,300	\$5,300	\$5,300	\$5,300
15412	530000	Professional Services	\$168	\$0	\$0	\$0	\$2,500
15412	534500	Postage	\$0	\$250	\$250	\$250	\$250
15412	534600	Printing and Mailing	\$0	\$250	\$250	\$250	\$250
15412	542100	Office Supplies	\$3,115	\$4,000	\$4,000	\$4,000	\$4,000
15412	548000	Vehicle Supplies	\$8,958	\$8,500	\$8,500	\$8,500	\$8,925
15412	571000	In State Travel	\$394	\$1,500	\$1,500	\$1,500	\$1,500
15412	573000	Dues and Membership	\$849	\$849	\$849	\$849	\$910
<b><u>OTHER EXPENSES</u></b>			<b>\$22,703</b>	<b>\$25,899</b>	<b>\$25,899</b>	<b>\$25,899</b>	<b>\$28,885</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Council on Aging</u></b>					
<b>Total Council on Aging</b>	\$365,263	\$394,457	\$398,872	\$398,871	\$410,420
<b>Council on Aging Personal Services</b>	\$342,560	\$368,558	\$372,973	\$372,972	\$381,535
<b>Council on Aging Other Expenses</b>	\$22,703	\$25,899	\$25,899	\$25,899	\$28,885
<b>Total</b>	\$365,263	\$394,457	\$398,872	\$398,871	\$410,420

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Library Administration</u></b>							
16111	511000	Full Time Salaries	\$214,599	\$157,121	\$159,747	\$158,747	\$165,267
16111	511100	Part Time Salaries	\$10,276	\$0	\$0	\$0	\$0
16111	513000	Overtime	\$9,919	\$0	\$0	\$0	\$0
16111	514100	Specialty Pay/Stipend	\$257	\$0	\$0	\$0	\$0
16111	514800	Longevity	\$975	\$575	\$575	\$650	\$725
16111	517000	Health Insurance	\$22,295	\$16,285	\$16,285	\$16,285	\$16,285
16111	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16111	517800	Medicare	\$3,288	\$2,287	\$2,287	\$2,287	\$2,407
16111	519900	Uniform Allowance	\$820	\$0	\$0	\$0	\$0
<b><u>PERSONAL SERVICES</u></b>			<b>\$262,429</b>	<b>\$176,267</b>	<b>\$178,894</b>	<b>\$177,969</b>	<b>\$184,684</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Library Administration</u></b>							
16112	521100	Utilities ESCO Lease Payme	\$0	\$0	\$0	\$0	\$0
16112	522800	Natural Gas	\$0	\$0	\$0	\$0	\$0
16112	522900	Electricity	\$0	\$0	\$0	\$0	\$0
16112	523100	Water	\$0	\$0	\$0	\$0	\$0
16112	524300	Repair & Maint. Bldg.	\$0	\$0	\$0	\$0	\$0
16112	524500	Maint. Office Equipment	\$5,951	\$5,625	\$5,625	\$5,625	\$5,625
16112	530001	Prof Services-Medical Bills	\$676	\$326	\$326	\$326	\$326
16112	531700	Prof Services-Emp Train Se	\$295	\$367	\$367	\$367	\$367
16112	531900	Prof Services-Advertising	\$268	\$500	\$500	\$500	\$500
16112	534500	Postage	\$2,492	\$2,800	\$2,800	\$2,800	\$2,800
16112	534700	Printed Materials	\$1,489	\$1,575	\$1,575	\$1,575	\$1,575
16112	542100	Office Supplies	\$845	\$975	\$975	\$975	\$975
16112	545000	Custodial Supplies	\$11,976	\$0	\$0	\$0	\$0
16112	548900	Vehicle Fuel - Unleaded	\$84	\$0	\$0	\$0	\$0
16112	571000	In State Travel	\$386	\$390	\$390	\$390	\$390
16112	573000	Dues and Membership	\$593	\$610	\$610	\$610	\$610
		<b><u>OTHER EXPENSES</u></b>	<b>\$25,056</b>	<b>\$13,168</b>	<b>\$13,168</b>	<b>\$13,168</b>	<b>\$13,168</b>
		<b>Total Library Administration</b>	<b>\$287,485</b>	<b>\$189,435</b>	<b>\$192,062</b>	<b>\$191,137</b>	<b>\$197,852</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Library Public Services</u></b>					
16121 511000 Full Time Salaries	\$627,714	\$693,429	\$700,699	\$700,699	\$709,914
16121 511100 Part Time Salaries	\$171,287	\$178,746	\$178,746	\$178,746	\$213,343
16121 514800 Longevity	\$5,646	\$5,646	\$5,646	\$5,646	\$5,929
16121 517000 Health Insurance	\$115,740	\$117,485	\$117,485	\$117,485	\$113,220
16121 517200 Workers Compensation	\$0	\$0	\$0	\$0	\$0
16121 517800 Medicare	\$12,581	\$12,728	\$12,728	\$12,728	\$13,473
	<b><u>\$932,968</u></b>	<b><u>\$1,008,035</u></b>	<b><u>\$1,015,305</u></b>	<b><u>\$1,015,304</u></b>	<b><u>\$1,055,879</u></b>
<b><u>PERSONAL SERVICES</u></b>					
16122 530000 Professional Services	\$895	\$900	\$900	\$900	\$1,976
16122 534100 Telephone	\$7,195	\$10,127	\$10,127	\$10,127	\$9,053
16122 552900 Books and Periodicals	\$300,610	\$307,933	\$307,933	\$307,933	\$315,631
16122 573000 Dues and Membership	\$0	\$1,020	\$1,020	\$1,020	\$1,020
	<b><u>\$308,700</u></b>	<b><u>\$319,980</u></b>	<b><u>\$319,980</u></b>	<b><u>\$319,980</u></b>	<b><u>\$327,680</u></b>
<b><u>OTHER EXPENSES</u></b>					
	<b><u>\$308,700</u></b>	<b><u>\$319,980</u></b>	<b><u>\$319,980</u></b>	<b><u>\$319,980</u></b>	<b><u>\$327,680</u></b>
<b>Total Library Public Services</b>	<b>\$1,241,668</b>	<b>\$1,328,015</b>	<b>\$1,335,285</b>	<b>\$1,335,284</b>	<b>\$1,383,559</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>LibraryTech Services</u></b>							
16131	511000	Full Time Salaries	\$149,857	\$150,751	\$153,857	\$153,857	\$157,904
16131	511100	Part Time Salaries	\$12,224	\$12,126	\$12,126	\$12,126	\$13,031
16131	514800	Longevity	\$1,975	\$1,975	\$1,975	\$1,975	\$2,325
16131	517000	Health Insurance	\$48,855	\$32,570	\$32,570	\$32,570	\$32,570
16131	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16131	517800	Medicare	\$2,334	\$2,390	\$2,390	\$2,390	\$2,512
<b><u>PERSONAL SERVICES</u></b>			<b>\$215,244</b>	<b>\$199,813</b>	<b>\$202,919</b>	<b>\$202,918</b>	<b>\$208,342</b>
16132	530600	Computer Services	\$65,645	\$70,216	\$70,216	\$70,216	\$70,216
16132	542200	Comp./Processing Supplies	\$11,860	\$12,740	\$12,740	\$12,740	\$12,740
<b><u>OTHER EXPENSES</u></b>			<b>\$77,504</b>	<b>\$82,956</b>	<b>\$82,956</b>	<b>\$82,956</b>	<b>\$82,956</b>
16133	587100	Computer Equipment Replac	\$11,976	\$12,000	\$12,000	\$12,000	\$12,000
<b><u>CAPITAL OUTLAY</u></b>			<b>\$11,976</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total LibraryTech Services</b>			<b>\$304,725</b>	<b>\$294,769</b>	<b>\$297,875</b>	<b>\$297,874</b>	<b>\$303,298</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Library Plant Operations</u></b>							
16141	511000	Full Time Salaries	\$0	\$54,219	\$54,219	\$54,219	\$55,725
16141	511100	Part Time Salaries	\$0	\$8,146	\$8,146	\$8,146	\$8,680
16141	513000	Overtime	\$0	\$10,149	\$10,149	\$10,149	\$10,352
16141	514100	Specialty Pay/Stipend	\$0	\$260	\$260	\$260	\$260
16141	514800	Longevity	\$0	\$400	\$400	\$400	\$450
16141	517000	Health Insurance	\$0	\$6,010	\$6,010	\$6,010	\$6,010
16141	517800	Medicare	\$0	\$1,073	\$1,073	\$1,073	\$1,106
16141	519900	Uniform Allowance	\$0	\$820	\$820	\$820	\$820
<b><u>PERSONAL SERVICES</u></b>			<b>\$0</b>	<b>\$81,077</b>	<b>\$81,077</b>	<b>\$81,077</b>	<b>\$83,403</b>
16142	521100	Utilities ESCO Lease Payme	\$8,690	\$8,690	\$8,690	\$8,690	\$4,345
16142	522800	Natural Gas	\$14,101	\$19,050	\$19,050	\$19,050	\$20,003
16142	522900	Electricity	\$32,525	\$42,015	\$42,015	\$42,015	\$44,116
16142	523100	Water	\$3,753	\$5,000	\$5,000	\$5,000	\$5,250
16142	523400	Energy Conservation Measur	\$0	\$0	\$0	\$0	\$4,345
16142	524300	Repair & Maint. Bldg.	\$138,619	\$133,390	\$133,390	\$133,390	\$133,390
16142	545000	Custodial Supplies	\$0	\$12,625	\$12,625	\$12,625	\$12,625
16142	548900	Vehicle Fuel - Unleaded	\$0	\$398	\$398	\$398	\$398
<b><u>OTHER EXPENSES</u></b>			<b>\$197,688</b>	<b>\$221,168</b>	<b>\$221,168</b>	<b>\$221,168</b>	<b>\$224,472</b>
<b>Total Library Plant Operations</b>			<b>\$197,688</b>	<b>\$302,245</b>	<b>\$302,245</b>	<b>\$302,245</b>	<b>\$307,875</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
Library Personal Services	\$1,410,642	\$1,465,192	\$1,478,194	\$1,477,268	\$1,532,308
Library Other Expenses	\$608,948	\$637,272	\$637,272	\$637,272	\$648,276
Library Capital Outlay	\$11,976	\$12,000	\$12,000	\$12,000	\$12,000
<b>Total</b>	<b>\$2,031,566</b>	<b>\$2,114,464</b>	<b>\$2,127,466</b>	<b>\$2,126,540</b>	<b>\$2,192,584</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Retirement of Debt</u></b>							
17102	591001	Chenery Middle School Ref	\$1,100,000	\$0	\$0	\$0	\$0
17102	591004	MWPAT, Outside	\$3,191	\$3,134	\$3,134	\$3,134	\$3,134
17102	591204	Fire Stat Bldgs(2) FY26	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
17102	591206	Concord Ave Land, FY26	\$40,000	\$40,000	\$40,000	\$40,000	\$40,150
17102	591207	Communications Tower, FY	\$0	\$0	\$0	\$0	\$0
17102	591213	Senior Center, Inside	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
17102	591215	HS HVAC Units FY08	\$0	\$0	\$0	\$0	\$0
17102	591220	Wellington School to FY35	\$760,000	\$775,000	\$775,000	\$775,000	\$800,000
17102	591223	FY12 Refunding	\$1,005,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
17102	591224	Department Vehicles	\$0	\$145,000	\$145,000	\$145,000	\$145,000
17102	591225	BHS Harris Field	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000
17102	591228	Fire Ladder Truck FY24	\$90,000	\$0	\$0	\$0	\$0
17102	591229	Fire Engine FY24	\$50,000	\$0	\$0	\$0	\$0
17102	591230	School Vehicle FY20	\$5,000	\$0	\$0	\$0	\$0
17102	591233	Underwood Pool	\$0	\$193,467	\$190,000	\$190,000	\$190,000
17102	591234	Belmont Center	\$0	\$100,000	\$145,000	\$145,000	\$145,000
17102	591235	Fire Station FY2019	\$0	\$28,870	\$40,398	\$40,398	\$40,000
17102	591240	BHS Fire Alarm	\$0	\$0	\$0	\$0	\$211,000
17102	591241	Public Safety Radio Systems	\$0	\$0	\$0	\$0	\$108,635
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$3,448,191</b>	<b>\$2,680,471</b>	<b>\$2,733,532</b>	<b>\$2,733,532</b>	<b>\$3,072,919</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Retirement of Debt</u></b>					
Total Retirement of Debt	\$3,448,191	\$2,680,471	\$2,733,532	\$2,733,532	\$3,072,919

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Interest on Long-term Debt</u></b>							
17512	591001	Chenery Middle School Ref	\$33,000	\$0	\$0	\$0	\$0
17512	591204	Fire Stat Bldgs(2) FY26	\$48,425	\$44,425	\$44,425	\$44,425	\$28,298
17512	591206	Concord Ave Land, FY26	\$17,690	\$16,090	\$16,090	\$16,090	\$10,505
17512	591207	Communications Tower, FY	\$0	\$0	\$0	\$0	\$0
17512	591213	Senior Center, Inside	\$81,993	\$77,117	\$77,117	\$77,117	\$69,318
17512	591215	HS HVAC Units FY08	\$0	\$0	\$0	\$0	\$0
17512	591220	Wellington School to FY35	\$906,988	\$887,988	\$887,988	\$887,988	\$856,988
17512	591223	FY12 Refunding	\$420,100	\$375,000	\$375,000	\$375,000	\$325,000
17512	591224	Department Vehicles	\$0	\$50,900	\$50,900	\$50,900	\$45,100
17512	591225	BHS Harris Field	\$37,440	\$34,400	\$34,400	\$34,400	\$30,400
17512	591228	Fire Ladder Truck FY24	\$34,661	\$0	\$0	\$0	\$0
17512	591229	Fire Engine FY24	\$19,500	\$0	\$0	\$0	\$0
17512	591230	School Vehicle FY20	\$1,121	\$0	\$0	\$0	\$0
17512	591233	Underwood Pool	\$0	\$108,825	\$66,862	\$66,862	\$72,450
17512	591234	Belmont Center	\$0	\$68,875	\$37,217	\$37,217	\$39,150
17512	591235	Fire Station FY2019	\$0	\$4,328	\$2,962	\$2,962	\$2,250
17512	591240	BHS Fire Alarm	\$0	\$0	\$0	\$0	\$42,200
17512	591241	Public Safety Radio Systems	\$0	\$0	\$0	\$0	\$43,454
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$1,600,918</b>	<b>\$1,667,948</b>	<b>\$1,592,961</b>	<b>\$1,592,961</b>	<b>\$1,565,113</b>
		<b>Total Interest on Long-term Debt</b>	<b>\$1,600,918</b>	<b>\$1,667,948</b>	<b>\$1,592,961</b>	<b>\$1,592,961</b>	<b>\$1,565,113</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>Interest on Short-term Debt</u></b>					
17522 592000 Int on Tax Abatements	\$0	\$2,500	\$2,500	\$2,500	\$2,500
<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Interest on Short-term Debt</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b><u>Int on Short term Debt Exclus</u></b>					
17532 593000 Interest on Temporary Notes	\$0	\$50,000	\$71,926	\$50,000	\$50,000
<b><u>CAPITAL OUTLAY</u></b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$71,926</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Int on Short term Debt Exclus</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$71,926</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Debt &amp; Interest Other Expenses</b>	<b>\$5,049,109</b>	<b>\$4,400,919</b>	<b>\$4,400,919</b>	<b>\$4,378,993</b>	<b>\$4,690,532</b>
<b>Total</b>	<b>\$5,049,109</b>	<b>\$4,400,919</b>	<b>\$4,400,919</b>	<b>\$4,378,993</b>	<b>\$4,690,532</b>
<b><u>Abatements &amp; Exemptions Allowance</u></b>					
17600 569600 Abatements & Exemptions	\$813,236	\$800,000	\$805,773	\$805,773	\$800,000
<b><u>OTHER EXPENSES</u></b>	<b>\$813,236</b>	<b>\$800,000</b>	<b>\$805,773</b>	<b>\$805,773</b>	<b>\$800,000</b>
<b>Total Abatements &amp; Exemptions Allowance</b>	<b>\$813,236</b>	<b>\$800,000</b>	<b>\$805,773</b>	<b>\$805,773</b>	<b>\$800,000</b>
<b>Overlay Other Expenses</b>	<b>\$813,236</b>	<b>\$800,000</b>	<b>\$805,773</b>	<b>\$805,773</b>	<b>\$800,000</b>
<b>Total</b>	<b>\$813,236</b>	<b>\$800,000</b>	<b>\$805,773</b>	<b>\$805,773</b>	<b>\$800,000</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b><u>State Assessments and Charges</u></b>							
18202	563100	Special Education Chapter 7	\$18,815	\$19,533	\$19,567	\$19,567	\$19,567
18202	563200	Charter School Assessment	\$30,218	\$31,630	\$31,630	\$31,630	\$35,816
18202	563300	School Choice Assessment	\$700	\$0	\$4,653	\$4,653	\$0
18202	564000	Air Pollution Control	\$9,936	\$10,329	\$10,329	\$10,329	\$10,587
18202	564100	Metro Planning Council	\$12,602	\$12,534	\$12,534	\$12,534	\$12,847
18202	564600	RMV Non-Renewal Surchar	\$31,080	\$31,080	\$31,080	\$31,080	\$31,080
18202	566100	MBTA	\$1,609,099	\$1,627,415	\$1,627,415	\$1,627,415	\$1,643,590
18202	566200	Boston Metro Dist. Exp	\$631	\$608	\$608	\$608	\$608
<b><u>OTHER EXPENSES</u></b>			<b>\$1,713,081</b>	<b>\$1,733,129</b>	<b>\$1,737,816</b>	<b>\$1,737,816</b>	<b>\$1,754,095</b>
<b>Total State Assessments and Charges</b>			<b>\$1,713,081</b>	<b>\$1,733,129</b>	<b>\$1,737,816</b>	<b>\$1,737,816</b>	<b>\$1,754,095</b>
<b>State Charges Other Expenses</b>			<b>\$1,713,081</b>	<b>\$1,733,129</b>	<b>\$1,737,816</b>	<b>\$1,737,816</b>	<b>\$1,754,095</b>
<b>Total</b>			<b>\$1,713,081</b>	<b>\$1,733,129</b>	<b>\$1,737,816</b>	<b>\$1,737,816</b>	<b>\$1,754,095</b>
<b>Total General Fund</b>			<b>\$92,213,069</b>	<b>\$96,925,927</b>	<b>\$96,936,491</b>	<b>\$95,574,465</b>	<b>\$102,098,577</b>

# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b>3000</b>	<b>Pavement Management</b>						
	<b><u>Capital Proj - Roads Non Discretionary</u></b>						
18501	597500	Capital Roads Non Discretio	\$1,284,000	\$1,549,000	\$1,549,000	\$1,549,000	\$1,601,700
		<b><u>CAPITAL OUTLAY</u></b>	<b>\$1,284,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>
	<b>Total</b>	<b>Capital Proj - Roads Non Discretionary</b>	<b>\$1,284,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>
		<b>Roads Non Discretionary</b>	<b>\$1,284,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>
		<b>Total</b>	<b>\$1,284,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>
	<b>Total</b>	<b>Pavement Management</b>	<b>\$1,284,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,549,000</b>	<b>\$1,601,700</b>



# Town of Belmont Expenditure Report

			FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b>3100</b>	<b>Town Misc Capital Projects</b>						
	<u>Capital Proj - Discretionary</u>						
18500	597400	Capital Discretionary	\$1,394,500	\$1,818,365	\$1,818,365	\$1,818,365	\$2,631,343
	<u>CAPITAL OUTLAY</u>		<b>\$1,394,500</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>
	<b>Total Capital Proj - Discretionary</b>		<b>\$1,394,500</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>
	<b>Discretionary</b>		<b>\$1,394,500</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>
	<b>Total</b>		<b>\$1,394,500</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>
	<b>Total Town Misc Capital Projects</b>		<b>\$1,394,500</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$1,818,365</b>	<b>\$2,631,343</b>

# Town of Belmont Expenditure Report

	FY15 EXPENDED	FY16 TOWN FINAL VOTE	FY16 ADJUSTED BUDGET	FY16 TOWN EST EXP	FY17 TOWN FINAL VOTE
<b>Grand Totals</b>	<b>\$94,891,569</b>	<b>\$100,293,292</b>	<b>\$100,303,856</b>	<b>\$98,941,830</b>	<b>\$106,331,620</b>

<b>PERSONAL SERVICES</b>	\$65,109,186	\$69,469,737	\$69,464,067	\$68,556,149	\$72,312,075
<b>OTHER EXPENSES</b>	\$21,342,864	\$22,364,565	\$22,380,800	\$21,949,218	\$24,234,214
<b>CAPITAL OUTLAY</b>	\$8,439,518	\$8,458,989	\$8,458,989	\$8,436,463	\$9,785,331
	<b>\$94,891,569</b>	<b>\$100,293,292</b>	<b>\$100,303,856</b>	<b>\$98,941,830</b>	<b>\$106,331,620</b>