

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
11101 Legislative Salary									
11101 511000	Full Time Salaries	\$ 871	\$ 697	\$ 1,402	\$ 1,185	\$ -	\$ -	\$ (1,185)	-100.0%
11101 511900	Legislative Elect Official Sal	\$ 200	\$ 200	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.0%
11101 513000	Overtime	\$ 1,449	\$ 1,430	\$ 1,468	\$ 2,745	\$ 4,950	\$ 4,950	\$ 2,205	80.3%
11101 517800	Medicare	\$ 38	\$ 48	\$ 56	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Legislative Salary	\$ 2,558	\$ 2,375	\$ 3,375	\$ 4,380	\$ 5,400	\$ 5,400	\$ 1,020	23.3%
11102 Legislative Expense									
11102 530000	Legislative Prof & Tech Exp	\$ 13,014	\$ 12,120	\$ 12,023	\$ 19,550	\$ 21,650	\$ 21,650	\$ 2,100	10.7%
11102 534700	Legislative Printing Expense	\$ 415	\$ 101	\$ 138	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
TOTAL	Legislative Expense	\$ 13,429	\$ 12,221	\$ 12,161	\$ 21,050	\$ 23,150	\$ 23,150	\$ 2,100	10.0%
11611 Town Clerk Salary									
11611 511000	Town Clerk Full Time Salary	\$ 79,767	\$ 84,032	\$ 92,512	\$ 102,235	\$ 108,119	\$ 108,119	\$ 5,884	5.8%
11611 511100	Town Clerk Part Time Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 511900	Town Clerk Elect Official Sal	\$ 88,704	\$ 91,572	\$ 95,235	\$ 99,053	\$ 102,025	\$ 102,025	\$ 2,972	3.0%

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11611 513000	Overtime	\$ 175	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 514800	Town Clerk Longevity	\$ 600	\$ 575	\$ 775	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
11611 517000	Town Clerk Health Insurance	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 517800	Town Clerk Medicare	\$ 2,386	\$ 2,552	\$ 2,624	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Town Clerk Salary	\$ 177,642	\$ 184,741	\$ 197,311	\$ 202,888	\$ 211,744	\$ 211,744	\$ 8,856	4.4%
11612 Town Clerk Expense									
11612 524500	Town Clerk R&M Office Equip	\$ 291	\$ -	\$ 390	\$ 400	\$ 500	\$ 500	\$ 100	25.0%
11612 527200	Town Clerk Rental Office Eq	\$ 858	\$ 2,499	\$ 2,345	\$ 2,400	\$ 2,800	\$ 2,800	\$ 400	16.7%
11612 530000	Town Clerk Prof & Technical Cons	\$ 1,850	\$ 4,273	\$ 3,032	\$ 3,740	\$ 3,740	\$ 3,740	\$ -	0.0%
11612 530300	Town Clerk Software Licenses	\$ 1,175	\$ 5,700	\$ 3,545	\$ 8,960	\$ 8,960	\$ 8,960	\$ -	0.0%
11612 534500	Town Clerk Postage Expense	\$ -	\$ -	\$ 28	\$ 100	\$ 100	\$ 100	\$ -	0.0%
11612 534700	Town Clerk Printing Expense	\$ 548	\$ 1,900	\$ 1,880	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.0%
11612 542100	Town Clerk Office Supplies Exp	\$ 2,018	\$ 1,297	\$ 1,353	\$ 1,500	\$ 1,700	\$ 1,700	\$ 200	13.3%
11612 542200	Town Clerk Computer Supp Exp	\$ 770	\$ 854	\$ 918	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11612 571000	Town Clerk In State Travel Exp	\$ 90	\$ 312	\$ 176	\$ 700	\$ 700	\$ 700	\$ -	0.0%

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11612 573000	Town Clerk Dues and Memb Exp	\$ 125	\$ 368	\$ 125	\$ 400	\$ 400	\$ 400	\$ -	0.0%
11612 574100	TC Insurance and Bonding	\$ 255	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
TOTAL	Town Clerk Expense	\$ 7,979	\$ 17,203	\$ 13,793	\$ 21,400	\$ 22,100	\$ 22,100	\$ 700	3.3%
11621 Elections Salary									
11621 511000	Elections Full Time Salary	\$ 76,780	\$ 79,815	\$ 80,546	\$ 81,215	\$ 82,887	\$ 82,887	\$ 1,672	2.1%
11621 511100	Elections Part Time Salary	\$ 4,540	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
11621 512000	Election Poll Workers/Tabulats	\$ 33,374	\$ 70,463	\$ 16,275	\$ 78,500	\$ 43,250	\$ 43,250	\$ (35,250)	-44.9%
11621 513000	Elections Overtime Salary	\$ 1,979	\$ 5,923	\$ 469	\$ 7,080	\$ 9,625	\$ 9,625	\$ 2,545	35.9%
11621 517000	Elections Health Insurance	\$ 16,285	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11621 517800	Medicare	\$ 1,930	\$ 2,443	\$ 1,871	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Elections Salary	\$ 134,887	\$ 179,429	\$ 120,351	\$ 171,295	\$ 140,262	\$ 140,262	\$ (31,033)	-18.1%
11622 Elections Expense									
11622 524500	Elections R&M Office Equipment	\$ 164	\$ 251	\$ -	\$ 350	\$ 500	\$ 500	\$ 150	42.9%
11622 524700	Elections R&M Voter Equipment	\$ 18,641	\$ 19,535	\$ 11,387	\$ 25,400	\$ 21,650	\$ 21,650	\$ (3,750)	-14.8%

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11622 531600	Elections Prof Services-Police Det:	\$ -	\$ -	\$ -	\$ -	\$ 22,250	\$ 22,250	\$ 22,250	#DIV/0!
11622 534500	Elections Postage Expense	\$ 8,724	\$ 8,346	\$ 7,814	\$ 8,540	\$ 8,700	\$ 8,700	\$ 160	1.9%
11622 534600	Election Print and Mailing Exp	\$ 4,988	\$ 6,000	\$ 5,905	\$ 8,500	\$ 8,700	\$ 8,700	\$ 200	2.4%
11622 542100	Elections Office Supplies Exp	\$ 1,021	\$ 1,820	\$ 787	\$ 800	\$ 1,400	\$ 1,400	\$ 600	75.0%
11622 549000	Elections Food Supplies Exp	\$ 776	\$ 1,548	\$ 472	\$ 1,200	\$ 1,600	\$ 1,600	\$ 400	33.3%
11622 558300	Elections Election Supp Exp	\$ 1,520	\$ 1,557	\$ 141	\$ 1,500	\$ 1,600	\$ 1,600	\$ 100	6.7%
11622 571000	Elections In State Travel Exp	\$ 260	\$ 408	\$ 423	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11622 573000	Elections Dues and Memb Exp	\$ -	\$ 50	\$ 25	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL	Elections Expense	\$ 36,095	\$ 39,516	\$ 26,954	\$ 47,040	\$ 67,150	\$ 67,150	\$ 20,110	42.8%
TOTAL SALARIES		\$ 315,087	\$ 366,545	\$ 321,037	\$ 378,563	\$ 357,406	\$ 357,406	\$ (21,157)	-5.6%
TOTAL EXPENSES		\$ 57,503	\$ 68,940	\$ 52,907	\$ 89,490	\$ 112,400	\$ 112,400	\$ 22,910	25.6%
		\$ 372,590	\$ 435,485	\$ 373,944	\$ 468,053	\$ 469,806	\$ 469,806	\$ 1,753	0.4%
GRAND TOTAL		\$ 372,590	\$ 435,485	\$ 373,944	\$ 468,053	\$ 469,806	\$ 469,806	\$ 1,753	0.4%
	11221 Selectmen Salaries							\$ 1,753	
11221 511900	Selectmen Elected Official Sal	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
11221 517000	Selectmen Health Insurance	\$ 32,570	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	#DIV/0!

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		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
11221 517800	Medicare	\$ 203	\$ 203	\$ 203	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Selectmen Salaries	\$ 46,773	\$ 30,488	\$ 30,893	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
11222 Selectmen Expenses									
11222 530000	Selectmen Prof & Tech Exp	\$ 51,023	\$ 21,159	\$ 1,163	\$ 63,840	\$ 63,840	\$ 63,840	\$ -	0.0%
11222 571000	Selectmen In State Travel Exp	\$ -	\$ -	\$ 540	\$ 450	\$ 450	\$ 450	\$ -	0.0%
11222 573000	Selectmen Dues and Memb Exp	\$ 7,148	\$ 7,188	\$ 7,305	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
TOTAL	Selectmen Expenses	\$ 58,171	\$ 28,347	\$ 9,008	\$ 71,490	\$ 71,490	\$ 71,490	\$ -	0.0%
11231 Town Administrator Salary									
11231 511000	Town Administrator FT Salary	\$ 470,604	\$ 475,003	\$ 436,696	\$ 505,543	\$ 525,946	\$ 525,946	\$ 20,403	4.0%
11231 511100	Town Adm - PT Salaries	\$ -	\$ 25,238	\$ 17,520	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
11231 517000	Town Administrator Health Ins	\$ 44,590	\$ 54,865	\$ 56,230	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11231 517800	Town Administrator Medicare	\$ 6,804	\$ 7,105	\$ 7,469	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11231 519400	TA Stipends Car	\$ 1,800	\$ 1,200	\$ 1,200	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	#DIV/0!

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		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
TOTAL	Town Administrator Salar	\$ 523,798	\$ 563,411	\$ 519,115	\$ 510,543	\$ 533,346	\$ 528,346	\$ 17,803	3.5%
	11232 Town Administrator Expense								
11232 524500	Town Administrator R&M Off Eq	\$ -	\$ -	\$ 499	\$ 200	\$ 200	\$ 200	\$ -	0.0%
11232 527200	TA Rental Office Equipment	\$ 3,417	\$ 3,461	\$ 1,943	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
11232 530000	TA Professional & Tech Expense	\$ 11,013	\$ 12,341	\$ 10,884	\$ 12,000	\$ 12,000	\$ 7,000	\$ (5,000)	-41.7%
11232 531700	TA Prof Serv Employee Training	\$ 2,090	\$ 3,779	\$ 2,560	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11232 531900	TA Prof Services Advertising	\$ 998	\$ 835	\$ 620	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.0%
11232 534100	TA Telephone Expense	\$ 2,172	\$ 2,071	\$ 1,904	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.0%
11232 534600	TA Printing and Mailing Exp	\$ 900	\$ 965	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11232 534700	Report Printion	\$ -	\$ 548	\$ 1,964	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.0%
11232 542100	TA Office Supplies Expense	\$ 7,741	\$ 5,772	\$ 5,673	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
11232 571000	TA In State Travel Expense	\$ 1,852	\$ 2,059	\$ 4,029	\$ 5,500	\$ 5,500	\$ 3,000	\$ (2,500)	-45.5%
11232 573000	TA Dues and Memb Expense	\$ 3,648	\$ 3,663	\$ 3,440	\$ 3,800	\$ 3,800	\$ 3,000	\$ (800)	-21.1%
TOTAL	Town Administrator Expen	\$ 33,829	\$ 35,494	\$ 33,516	\$ 36,850	\$ 36,850	\$ 27,050	\$ (9,800)	-26.6%
	11512 Legal Expense								

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11512 530100	Legal Expense	\$ 225,553	\$ 333,718	\$ 207,638	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	0.0%
11512 576100	Legal Claims and Settlements	\$ 39,500	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
TOTAL	Legal Expense	\$ 265,053	\$ 333,718	\$ 207,638	\$ 297,500	\$ 297,500	\$ 297,500	\$ -	0.0%
15442 Town Adm - VFW & Amer Legion									
15442 527100	VFW & Amer Leg Rental of Bldg	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
TOTAL	Town Adm - VFW & Amer Le	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
TOTAL SALARIES		\$ 570,571	\$ 593,899	\$ 550,008	\$ 524,543	\$ 547,346	\$ 542,346	\$ 17,803	3.4%
TOTAL EXPENSES		\$ 364,553	\$ 405,059	\$ 257,662	\$ 413,340	\$ 413,340	\$ 403,540	\$ (9,800)	-2.4%
		\$ 935,125	\$ 998,958	\$ 807,670	\$ 937,883	\$ 960,686	\$ 945,886	\$ 8,003	0.9%
GRAND TOTAL		\$ 935,125	\$ 998,958	\$ 807,670	\$ 937,883	\$ 960,686	\$ 945,886	\$ 8,003	0.9%
								\$ 8,003	
11322 578500	Accounting Warr Com Reserve	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.0%
TOTAL	Town Accountant Expense	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.0%
11351 Town Accountant Salary									

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11351 511000	Acctg Full Time Salary	\$ 236,654	\$ 251,117	\$ 257,470	\$ 263,833	\$ 267,873	\$ 269,110	\$ 5,277	2.0%
11351 511100	Acctg Part Time Salary	\$ 26,602	\$ 15,803	\$ 17,661	\$ 26,573	\$ 22,734	\$ 22,734	\$ (3,839)	-14.4%
11351 513000	Acctg Overtime Salary	\$ -	\$ -	\$ -	\$ 500	\$ 4,000	\$ -	\$ (500)	-100.0%
11351 514100	Specialty Pay/Stipend	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11351 517000	Acctg Health Insurance	\$ 44,590	\$ 28,305	\$ 28,625	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11351 517800	Acctg Medicare	\$ 3,948	\$ 4,090	\$ 4,209	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Town Accountant Salary	\$ 313,543	\$ 299,315	\$ 307,965	\$ 290,906	\$ 294,607	\$ 291,844	\$ 938	0.3%
								\$ 938	
11352 Town Accountant Expense									
11352 527200	Acctg Rent/Main Off Equip	\$ 1,241	\$ 1,138	\$ 1,422	\$ 2,341	\$ 1,900	\$ 1,900	\$ (441)	-18.8%
11352 530000	Acctg Prof & Tech Expense	\$ 1,075	\$ 18,058	\$ 19,370	\$ 25,000	\$ 31,000	\$ 25,000	\$ -	0.0%
11352 530120	Auditing Town Books	\$ 51,000	\$ 65,000	\$ 51,000	\$ 61,000	\$ 63,000	\$ 63,000	\$ 2,000	3.3%
11352 542100	Acctg Office Supplies Exp	\$ 2,773	\$ 2,035	\$ 2,531	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11352 552900	Accounting Books Expense	\$ -	\$ -	\$ -	\$ 300	\$ 600	\$ 600	\$ 300	100.0%
11352 558900	Warrant Committee Misc Exp	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
11352 571000	Acctg In State Travel Exp	\$ 6,011	\$ 5,278	\$ 4,710	\$ 5,200	\$ 5,750	\$ 5,200	\$ -	0.0%

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11352 571100	Acctg -Travel Reimb All Depts	\$ 4,864	\$ 4,077	\$ 4,212	\$ 10,000	\$ 10,000	\$ 7,000	\$ (3,000)	-30.0%
11352 573000	Acctg Dues and Memb Exp	\$ 455	\$ 465	\$ 730	\$ 1,035	\$ 1,800	\$ 1,800	\$ 765	73.9%
TOTAL	Town Accountant Expense	\$ 67,418	\$ 96,050	\$ 83,974	\$ 107,676	\$ 116,850	\$ 107,300	\$ (376)	-0.3%
TOTAL SALARIES		\$ 313,543	\$ 299,315	\$ 307,965	\$ 290,906	\$ 294,607	\$ 291,844	\$ 938	0.3%
TOTAL EXPENSES		\$ 67,418	\$ 96,050	\$ 83,974	\$ 107,676	\$ 116,850	\$ 107,300	\$ (376)	-0.3%
		\$ 380,962	\$ 395,365	\$ 391,939	\$ 398,582	\$ 411,457	\$ 399,144	\$ 562	0.1%
GRAND TOTAL		\$ 380,962	\$ 395,365	\$ 391,939	\$ 398,582	\$ 411,457	\$ 399,144	\$ 562	0.1%
11411 Assessors Salary								\$ 562	
11411 511000	Assessors Full Time Salary	\$ 208,144	\$ 214,770	\$ 238,016	\$ 246,016	\$ 253,723	\$ 253,723	\$ 7,707	3.1%
11411 511100	Assessors Part Time Salary	\$ 9,673	\$ 13,857	\$ 14,176	\$ 16,569	\$ 16,569	\$ 16,569	\$ -	0.0%
11411 511900	Assessors Elected Official Sal	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ -	0.0%
11411 514800	Assessors Longevity	\$ 800	\$ 925	\$ 975	\$ 925	\$ 1,900	\$ 1,900	\$ 975	105.4%
11411 517000	Assessors Health Insurance	\$ 32,570	\$ 16,285	\$ 33,380	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11411 517800	Assessors Medicare	\$ 3,566	\$ 3,800	\$ 3,813	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Assessors Salary	\$ 262,175	\$ 257,059	\$ 297,782	\$ 270,932	\$ 279,614	\$ 279,614	\$ 8,682	3.2%

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		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11412 Assessors Expense									
11412 524500	Assessors R&M Office Equipment	\$ 253	\$ 268	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11412 530000	AS Registry of Deeds	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11412 530016	Conferences & Professional Dev	\$ -	\$ -	\$ 1,197	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11412 530200	Assessors Revaluation Services	\$ 98,021	\$ 84,579	\$ 92,750	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.0%
11412 530600	AS Prof Svcs Data Process	\$ 735	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11412 542100	Assessors Office Supplies Exp	\$ 2,534	\$ 977	\$ 4,899	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11412 558100	Assessors Subscriptions Exp	\$ 1,109	\$ 1,134	\$ 1,491	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11412 571000	Assessors In State Travel Exp	\$ 3,419	\$ -	\$ 80	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11412 573000	Assessors Dues and Memb Exp	\$ 1,517	\$ 640	\$ 510	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL	Assessors Expense	\$ 107,589	\$ 87,598	\$ 100,927	\$ 136,000	\$ 136,000	\$ 136,000	\$ -	0.0%
TOTAL SALARIES		\$ 262,175	\$ 257,059	\$ 297,782	\$ 270,932	\$ 279,614	\$ 279,614	\$ 8,682	3.2%
TOTAL EXPENSES		\$ 107,589	\$ 87,598	\$ 100,927	\$ 136,000	\$ 136,000	\$ 136,000	\$ -	0.0%
		\$ 369,764	\$ 344,657	\$ 398,709	\$ 406,932	\$ 415,614	\$ 415,614	\$ 8,682	2.1%
GRAND TOTAL		\$ 369,764	\$ 344,657	\$ 398,709	\$ 406,932	\$ 415,614	\$ 415,614	\$ 8,682	2.1%
11451	Treasurer/Collector Sala							\$ 8,682	

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Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11451 511000	Treasurer Full Time Salary	\$ 294,914	\$ 301,587	\$ 343,369	\$ 361,279	\$ 369,038	\$ 369,038	\$ 7,759	2.1%
11451 511100	Treasurer Part Time Salary	\$ 32,454	\$ 28,798	\$ 3,500	\$ 19,811	\$ 20,207	\$ 20,207	\$ 396	2.0%
11451 511900	Treasurer Elected Official Sal	\$ 98,236	\$ 99,820	\$ 101,433	\$ 103,462	\$ 106,566	\$ 106,566	\$ 3,104	3.0%
11451 513000	Overtime	\$ 3,719	\$ 8,341	\$ 5,286	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11451 514800	Treasurer Longevity	\$ 3,400	\$ 3,775	\$ 4,075	\$ 3,875	\$ 4,675	\$ 4,675	\$ 800	20.6%
11451 517000	Treasurer Health Insurance	\$ 50,600	\$ 66,885	\$ 57,635	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11451 517800	Treasurer Medicare	\$ 6,248	\$ 6,648	\$ 6,741	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Treasurer/Collector Sala	\$ 489,572	\$ 515,854	\$ 522,039	\$ 488,427	\$ 500,486	\$ 500,486	\$ 12,059	2.5%
11452 Treasurer/Collector Expense									
11452 524500	Treasurer R&M Office Equipment	\$ 1,513	\$ 2,925	\$ 1,622	\$ 2,825	\$ 2,900	\$ 2,900	\$ 75	2.7%
11452 530000	Treas-Legal & Banking Chgs	\$ 19,802	\$ 21,645	\$ 24,207	\$ 26,500	\$ 27,000	\$ 27,000	\$ 500	1.9%
11452 530600	Treas Prof Services-Data Proc	\$ 1,080	\$ 11,854	\$ 4,725	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
11452 531700	Treas Emp Training	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11452 534500	Treasurer Postage Expense	\$ 22,646	\$ 22,829	\$ 23,340	\$ 31,000	\$ 32,500	\$ 32,500	\$ 1,500	4.8%
11452 534700	Treasurer Printing Expense	\$ 16,454	\$ 16,646	\$ 16,243	\$ 20,000	\$ 21,000	\$ 21,000	\$ 1,000	5.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11452 542100	Treasurer Office Supplies Exp	\$ 3,489	\$ 3,196	\$ 4,982	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
11452 542200	Treasurer Computer Supp Exp	\$ 864	\$ 5,491	\$ 1,396	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
11452 552900	Treasurer Books Expense	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11452 571000	Treasurer In State Travel Exp	\$ 168	\$ 335	\$ 745	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11452 573000	Treasurer Dues and Memb Exp	\$ 160	\$ 315	\$ 250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11452 574100	TR Insurance and Bonding	\$ 1,673	\$ 1,673	\$ 1,673	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
TOTAL	Treasurer/Collector Expe	\$ 67,849	\$ 89,909	\$ 79,182	\$ 108,425	\$ 111,500	\$ 111,500	\$ 3,075	2.8%
11471 Parking Clerk Salary									
11471 511100	Parking Clerk Part Time Salary	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11471 517800	Medicare	\$ 44	\$ 44	\$ 44	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Parking Clerk Salary	\$ 3,044	\$ 3,044	\$ 3,044	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11472 Treasurer Expense									
11472 530000	Pkg Clerk Prof and Tech Serv	\$ 20,320	\$ 51,680	\$ 36,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.0%
11472 530021	Parking Clerk-Meters & Devices	\$ -	\$ -	\$ -	\$ 30,000	\$ 45,000	\$ 45,000	\$ 15,000	50.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11472 530900	Parking Clerk-Pkg Lot Maint	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11472 534700	Parking Clerk Printing Expense	\$ 2,556	\$ 2,698	\$ 2,769	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL	Treasurer Expense	\$ 23,876	\$ 54,378	\$ 38,769	\$ 75,000	\$ 90,000	\$ 90,000	\$ 15,000	20.0%
TOTAL SALARIES		\$ 492,616	\$ 518,898	\$ 525,083	\$ 491,427	\$ 503,486	\$ 503,486	\$ 12,059	2.5%
TOTAL EXPENSES		\$ 91,724	\$ 144,287	\$ 117,951	\$ 183,425	\$ 201,500	\$ 201,500	\$ 18,075	9.9%
		\$ 584,341	\$ 663,185	\$ 643,034	\$ 674,852	\$ 704,986	\$ 704,986	\$ 30,134	4.5%
GRAND TOTAL		\$ 584,341	\$ 663,185	\$ 643,034	\$ 674,852	\$ 704,986	\$ 704,986	\$ 30,134	4.5%
	11521 Human Resources Salary							\$ 30,134	
11521 511000	Human Resources FT Salary	\$ 164,831	\$ 184,704	\$ 176,364	\$ 193,564	\$ 197,435	\$ 197,435	\$ 3,871	2.0%
11521 511100	Human Resources PT Salary	\$ 43,046	\$ 44,149	\$ 45,446	\$ 46,644	\$ 47,577	\$ 47,577	\$ 933	2.0%
11521 517000	Human Resources Health Ins	\$ 28,305	\$ 28,305	\$ 29,010	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11521 517800	Human Resources Medicare	\$ 3,278	\$ 3,320	\$ 3,471	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Human Resources Salary	\$ 239,459	\$ 260,478	\$ 254,291	\$ 240,208	\$ 245,012	\$ 245,012	\$ 4,804	2.0%
	11522 Human Resources Expense								
11522 524500	Human Resources R&M Office Eq	\$ 1,516	\$ 209	\$ 1,159	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
11522 530000	HR Professional & Tech Expense	\$ 1,275	\$ -	\$ 10,689	\$ 4,750	\$ 4,500	\$ 4,500	\$ (250)	-5.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11522 530016	Conferences & Professional Dev	\$ -	\$ 1,435	\$ 2,382	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0.0%
11522 531400	HR Employee Assistance Program	\$ -	\$ -	\$ -	\$ 2,750	\$ 2,500	\$ 2,500	\$ (250)	-9.1%
11522 531401	Medical Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 800	\$ 800	\$ (200)	-20.0%
11522 531500	HR Drug Testing Expense	\$ 1,310	\$ 1,430	\$ 1,465	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
11522 531501	Prof Services-BackgroundChecks	\$ -	\$ 4,500	\$ 3,600	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
11522 531700	HR Prof Serv Employee Training	\$ 4,305	\$ 1,592	\$ 1,550	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.7%
11522 531900	HR Prof Services Advertising	\$ 4,725	\$ 8,837	\$ 7,369	\$ 5,500	\$ 6,250	\$ 6,250	\$ 750	13.6%
11522 534600	HR Printing and Mailing Exp	\$ 375	\$ 509	\$ 730	\$ 500	\$ 500	\$ 500	\$ -	0.0%
11522 542100	HR Office Supplies Expense	\$ 4,182	\$ 1,550	\$ 2,527	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.0%
11522 552900	Human Resources Books Expense	\$ 63	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
11522 571000	HR In State Travel Expense	\$ 377	\$ 103	\$ 631	\$ 500	\$ 550	\$ 550	\$ 50	10.0%
11522 573000	HR Dues and Memb Expense	\$ 1,735	\$ 319	\$ 1,448	\$ 1,400	\$ 1,500	\$ 1,500	\$ 100	7.1%
TOTAL	Human Resources Expense	\$ 19,863	\$ 20,485	\$ 33,551	\$ 36,200	\$ 36,200	\$ 36,200	\$ -	0.0%
TOTAL SALARIES		\$ 239,459	\$ 260,478	\$ 254,291	\$ 240,208	\$ 245,012	\$ 245,012	\$ 4,804	2.0%
TOTAL EXPENSES		\$ 19,863	\$ 20,485	\$ 33,551	\$ 36,200	\$ 36,200	\$ 36,200	\$ -	0.0%
		\$ 259,322	\$ 280,962	\$ 287,842	\$ 276,408	\$ 281,212	\$ 281,212	\$ 4,804	1.7%
GRAND TOTAL		\$ 259,322	\$ 280,962	\$ 287,842	\$ 276,408	\$ 281,212	\$ 281,212	\$ 4,804	1.7%
								\$ 4,804	

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11551 Information Technology Salary									
11551 511000	Information Tech FT Salary	\$ 326,246	\$ 353,707	\$ 364,691	\$ 381,283	\$ 388,910	\$ 388,910	\$ 7,627	2.0%
11551 517000	Information Tech Health Ins	\$ 71,150	\$ 65,140	\$ 62,005	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11551 517800	Information Tech Medicare	\$ 5,000	\$ 5,116	\$ 5,279	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Information Technology Salary	\$ 402,396	\$ 423,963	\$ 431,975	\$ 381,283	\$ 388,910	\$ 388,910	\$ 7,627	2.0%
11552 Information Technology Expense									
11552 524600	IT R&M Computer Equipment Exp	\$ 170	\$ 1,391	\$ 290	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11552 530000	IT - Prof Services - Identity	\$ 59,438	\$ 25,380	\$ 15,853	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
11552 530300	IT Software Licenses Expense	\$ 196,501	\$ 170,041	\$ 231,571	\$ 169,700	\$ 170,500	\$ 170,500	\$ 800	0.5%
11552 530400	IT Network Support Expense	\$ 74,782	\$ 90,077	\$ 83,945	\$ 100,200	\$ 105,400	\$ 105,400	\$ 5,200	5.2%
11552 531700	IT Staff Development Expense	\$ 4,808	\$ 3,311	\$ 3,536	\$ 6,100	\$ 5,400	\$ 5,400	\$ (700)	-11.5%
11552 542100	IT Tech Office Supply Expense	\$ 6,174	\$ 6,473	\$ 4,408	\$ 6,000	\$ 4,500	\$ 4,500	\$ (1,500)	-25.0%
11552 542400	IT Hardware Supplies Expense	\$ 40,039	\$ 23,517	\$ 10,991	\$ 32,206	\$ 32,000	\$ 32,000	\$ (206)	-0.6%
11552 542500	IT Software Supplies Expense	\$ 1,895	\$ 137	\$ 2,361	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
11552 558100	IT Subscriptions Expense	\$ 1,273	\$ 1,573	\$ 1,796	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11552 534100	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500	#DIV/0!
11552 534100	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,459	\$ 45,459	#DIV/0!
TOTAL	Information Technology E	\$ 385,079	\$ 321,900	\$ 354,749	\$ 350,906	\$ 354,500	\$ 432,459	\$ 81,553	23.2%
11553 Informational Technology Equip									
11553 582900	IT - Fiber Network Consultant	\$ 10,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11553 585200	IT Upgrd Town/Sch Netwrk	\$ 62,780	\$ 62,893	\$ 94,370	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
11553 587100	IT Equipment Replacement Exp	\$ 50,000	\$ 47,484	\$ 48,501	\$ 52,024	\$ 50,000	\$ 50,000	\$ (2,024)	-3.9%
TOTAL	Informational Technology Equip	\$ 123,197	\$ 110,377	\$ 142,871	\$ 147,024	\$ 145,000	\$ 145,000	\$ (2,024)	-1.4%
TOTAL SALARIES		\$ 402,396	\$ 423,963	\$ 431,975	\$ 381,283	\$ 388,910	\$ 388,910	\$ 7,627	2.0%
TOTAL EXPENSES		\$ 385,079	\$ 321,900	\$ 354,749	\$ 350,906	\$ 354,500	\$ 432,459	\$ 81,553	23.2%
TOTAL OVERLAY		\$ 123,197	\$ 110,377	\$ 142,871	\$ 147,024	\$ 145,000	\$ 145,000	\$ (2,024)	-1.4%
		\$ 910,671	\$ 856,239	\$ 929,596	\$ 879,213	\$ 888,410	\$ 966,369	\$ 87,156	9.9%
GRAND TOTAL		\$ 910,671	\$ 856,239	\$ 929,596	\$ 879,213	\$ 888,410	\$ 966,369	\$ 87,156	9.9%
19111 Retirement and Pension									
19111 518000	Retirement and Pension Fund	\$ 6,500,731	\$ 6,957,151	\$ 7,345,620	\$ 7,878,788	\$ 8,360,906	\$ 8,227,468	\$ 348,680	4.4%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
19121 Workers Compensation									
19121 517200	Workers Compensation	\$ 99,610	\$ 99,119	\$ 121,432	\$ 149,014	\$ 163,915	\$ 159,445	\$ 10,431	7.0%
19452 Liability Insurance Expense									
19452 574000	Auto/Fire/Liability Ins Exp	\$ 379,265	\$ 338,407	\$ 314,166	\$ 463,807	\$ 510,188	\$ 496,273	\$ 32,466	7.0%
19452 574001	Deductible Reserves	\$ -	\$ -	\$ 6,750	\$ 22,000	\$ 24,200	\$ 23,540	\$ 1,540	7.0%
TOTAL	Liability Insurance Expense	\$ 379,265	\$ 338,407	\$ 320,916	\$ 485,807	\$ 534,388	\$ 519,813	\$ 34,006	7.0%
19131 517300	Unemployment Comp Payments	\$ 13,646	\$ 51,805	\$ 29,265	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
19141 Health Insurance									
19141 512001	Temporary Sal & Wages	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)	-100.0%
19141 517000	Health Insurance Personnel Exp	\$ -	\$ (106,023)	\$ 83,264	\$ 2,918,628	\$ 3,314,373	\$ 3,274,556	\$ 355,928	12.2%
19141 518200	Ch 32B Group Insurance Expense	\$ 1,243,722	\$ 1,284,793	\$ 1,353,258	\$ 1,524,175	\$ 1,676,593	\$ 1,646,109	\$ 121,934	8.0%
19141 518300	Salary and Benefits Res. Exp	\$ -	\$ 300	\$ 500	\$ 79,042	\$ 400,000	\$ 400,000	\$ 320,958	406.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ADJ. BUDGET	FY2020 DEPT. REQ.	FY2020 TA RECOMM	\$ Chg.	% Chg.
TOTAL	Health Insurance	\$ 1,243,722	\$ 1,179,070	\$ 1,437,023	\$ 4,527,845	\$ 5,396,966	\$ 5,320,665	\$ 792,820	17.5%
								\$ 792,820	
19151 517900	Life Insurance Personnel Exp	\$ 14,246	\$ 11,483	\$ 12,509	\$ 19,425	\$ 19,425	\$ 19,425	\$ -	0.0%
19161 517800	Medicare Insurance	\$ (63,289)	\$ (49,915)	\$ (54,456)	\$ 304,863	\$ 308,000	\$ 308,197	\$ 3,334	1.1%
	12111 Police Administration Sa								
12111 511000	Police Admin Full Time Salary	\$ 345,063	\$ 371,700	\$ 390,041	\$ 415,344	\$ 420,440	\$ 424,298	\$ 8,954	2.2%
12111 514101	Pol Admin First Responder Pay	\$ 7,737	\$ 7,740	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ (4,000)	-100.0%
12111 514800	Police Admin Longevity	\$ 600	\$ 675	\$ 3,950	\$ 775	\$ 975	\$ 975	\$ 200	25.8%
12111 514900	Police Admin Holiday Pay	\$ 11,479	\$ 12,160	\$ 7,699	\$ 7,853	\$ -	\$ -	\$ (7,853)	-100.0%
12111 517000	Police Admin Health Insurance	\$ 48,855	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12111 517800	Police Administration Medicare	\$ 5,201	\$ 5,423	\$ 5,702	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Administration Sa	\$ 418,935	\$ 446,552	\$ 461,462	\$ 427,972	\$ 421,415	\$ 425,273	\$ (2,699)	-0.6%
	12112 Police Administration Expense								
12112 524400	Police Admin R&M Vehicles	\$ 2,610	\$ 2,682	\$ 2,658	\$ 2,719	\$ 2,719	\$ 2,719	\$ -	0.0%
12112 524500	Police Admin R&M Office Equip	\$ 3,366	\$ 4,012	\$ 4,595	\$ 4,852	\$ 4,852	\$ 4,852	\$ -	0.0%
12112 524600	Police Admin R&M Comp Equip	\$ 2,259	\$ 1,093	\$ 2,503	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12112 524900	PD Admin R&M Police Equipment	\$ 730	\$ 730	\$ 360	\$ 750	\$ 750	\$ 750	\$ -	0.0%
12112 530001	Police Admin - Physical&Psych	\$ 1,615	\$ 700	\$ 1,355	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12112 530009	Pol-Occupational Hlth Service	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
12112 531900	Police Admin Prof Serv Advert	\$ 748	\$ 426	\$ 125	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12112 534500	Police Admin Postage Expense	\$ 297	\$ 111	\$ 270	\$ 300	\$ 300	\$ 300	\$ -	0.0%
12112 534600	Police Adm Print and Mail Exp	\$ 444	\$ 578	\$ 595	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12112 542100	Police Admin Office Supp Exp	\$ 2,632	\$ 2,938	\$ 962	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.0%
12112 548000	Police Admin Vehicle Supp Exp	\$ 1,589	\$ 2,500	\$ 3,864	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12112 558012	Oth Sup ID Renewals	\$ 195	\$ 330	\$ 180	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12112 558100	Police Admin Subscriptions Exp	\$ 2,128	\$ 2,765	\$ 2,159	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
12112 558200	Police Admin Uniforms Clothing	\$ 1,785	\$ 511	\$ 2,550	\$ 3,943	\$ 3,943	\$ 3,943	\$ -	0.0%
12112 558403	Fitness Equipment	\$ -	\$ 378	\$ 2,593	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12112 558404	Furniture Expense	\$ -	\$ 743	\$ 7,507	\$ 6,450	\$ 6,450	\$ 6,450	\$ -	0.0%
12112 571000	PD Admin In State Travel Exp	\$ 2,924	\$ 3,474	\$ 3,408	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
12112 573000	Police Admin Dues and Memb Exp	\$ 7,675	\$ 7,865	\$ 9,381	\$ 10,702	\$ 10,702	\$ 10,702	\$ -	0.0%
12112 573200	Disability Insurance	\$ -	\$ -	\$ -	\$ 3,740	\$ 3,740	\$ 3,740	\$ -	0.0%
TOTAL	Police Administration Ex	\$ 38,495	\$ 39,335	\$ 52,566	\$ 68,156	\$ 68,156	\$ 68,156	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
12113 Police Admin - Capital Exp									
12113 587100	Capital Outlay Repl Office Eq	\$ -	\$ 25,000	\$ 17,390	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
TOTAL	Police Admin - Capital E	\$ -	\$ 25,000	\$ 17,390	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
12121 Police Records Salary									
12121 511000	Police Records FT Salary	\$ 81,525	\$ 82,841	\$ 89,813	\$ 80,760	\$ 82,644	\$ 82,644	\$ 1,884	2.3%
12121 514800	Police Records Longevity	\$ 1,500	\$ 1,650	\$ 1,197	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12121 517800	Police Records Medicare	\$ 1,143	\$ 1,230	\$ 1,221	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Records Salary	\$ 84,168	\$ 85,721	\$ 92,231	\$ 80,760	\$ 82,644	\$ 82,644	\$ 1,884	2.3%
12122 Police Records Expense									
12122 524500	Police Records R&M Office Eq	\$ 215	\$ 176	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
12122 527200	Police Records Rental Off Eq	\$ 3,843	\$ 4,285	\$ 3,886	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0.0%
12122 542100	Police Records Office Supp Exp	\$ 2,661	\$ 2,754	\$ 3,494	\$ 3,756	\$ 3,756	\$ 3,756	\$ -	0.0%
TOTAL	Police Records Expense	\$ 6,719	\$ 7,216	\$ 7,380	\$ 8,606	\$ 8,606	\$ 8,606	\$ -	0.0%
12131 Police Patrol Salary									
12131 511000	Police Patrol Full Time Salary	\$ 2,352,238	\$ 2,671,400	\$ 2,660,415	\$ 2,745,526	\$ 2,831,227	\$ 2,831,227	\$ 85,701	3.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12131 513000	Police Patrol Overtime Salary	\$ 307,459	\$ 278,633	\$ 293,585	\$ 365,170	\$ 372,473	\$ 372,473	\$ 7,303	2.0%
12131 514002	Police Patrol NEMLEC	\$ 13,846	\$ 24,020	\$ 21,985	\$ 26,964	\$ 27,504	\$ 27,504	\$ 540	2.0%
12131 514003	Policy Patrol Accreditation	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,100	\$ 1,100	\$ 100	10.0%
12131 514100	Police Patrol Specialty Pay	\$ 1,700	\$ 4,950	\$ 6,650	\$ 6,850	\$ 9,823	\$ 9,823	\$ 2,973	43.4%
12131 514101	Pol Patrol First Responder Pay	\$ 65,404	\$ 91,563	\$ 88,008	\$ 89,082	\$ 95,574	\$ 95,574	\$ 6,492	7.3%
12131 514104	Drug Testing Stipend	\$ -	\$ 25,500	\$ 26,250	\$ 25,500	\$ 26,250	\$ 26,250	\$ 750	2.9%
12131 514200	Police Patrol Cap Grade	\$ 11,690	\$ 11,215	\$ 13,636	\$ 19,129	\$ 19,512	\$ 19,512	\$ 383	2.0%
12131 514700	Police Patrol Night Dif Sal	\$ 96,662	\$ 112,798	\$ 113,324	\$ 115,876	\$ 135,353	\$ 135,353	\$ 19,477	16.8%
12131 514800	Police Patrol Longevity	\$ -	\$ -	\$ 1,100	\$ 18,796	\$ 15,400	\$ 15,400	\$ (3,396)	-18.1%
12131 514900	Police Patrol Holiday Pay	\$ 103,797	\$ 124,624	\$ 119,379	\$ 121,092	\$ 129,495	\$ 129,495	\$ 8,403	6.9%
12131 517000	Police Patrol Health Insurance	\$ 356,720	\$ 389,290	\$ 369,970	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12131 517800	Police Patrol Medicare	\$ 45,428	\$ 47,454	\$ 51,026	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12131 517900	Police Patrol Life Insurance	\$ -	\$ -	\$ -	\$ 695	\$ -	\$ -	\$ (695)	-100.0%
12131 518900	Police - Wellness Stipend	\$ 36,240	\$ 42,601	\$ 39,054	\$ 46,658	\$ 47,591	\$ 47,591	\$ 933	2.0%
12131 519500	PD Patrol In Service Training	\$ 22,507	\$ 23,311	\$ 27,900	\$ 45,299	\$ 46,205	\$ 46,205	\$ 906	2.0%
12131 519800	Education Incentive	\$ -	\$ 36,182	\$ 33,954	\$ 82,000	\$ -	\$ -	\$ (82,000)	-100.0%
TOTAL	Police Patrol Salary	\$ 3,413,691	\$ 3,883,541	\$ 3,866,237	\$ 3,709,637	\$ 3,757,507	\$ 3,757,507	\$ 47,870	1.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12132	Police Patrol Expense								
12132 524400	Police Patrol R&M Vehicles	\$ 33,319	\$ 20,801	\$ 29,871	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.0%
12132 524900	Police Patrol R&M Police Equip	\$ 7,518	\$ 9,495	\$ 12,214	\$ 12,010	\$ 12,010	\$ 12,010	\$ -	0.0%
12132 530001	Police Patrol-Medical Bills	\$ 36,317	\$ 24,098	\$ 15,684	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
12132 530600	PD Pat Prof Serv Data Process	\$ 42,873	\$ 61,404	\$ 47,150	\$ 67,300	\$ 67,300	\$ 67,300	\$ -	0.0%
12132 531700	PD Prof Services-Emp Train Sem	\$ 44,748	\$ 49,188	\$ 29,139	\$ 37,600	\$ 37,600	\$ 37,600	\$ -	0.0%
12132 531701	PD InService Training seats	\$ 6,000	\$ 9,330	\$ 19,457	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
12132 542100	Police Patrol Office Supp Exp	\$ 7,809	\$ 7,728	\$ 7,182	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.0%
12132 548000	Police Patrol Vehicle Supp Exp	\$ 17,735	\$ 18,525	\$ 20,775	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
12132 548900	Police Patrol Gasoline Expense	\$ 58,480	\$ 81,172	\$ 62,969	\$ 85,050	\$ 85,050	\$ 85,050	\$ -	0.0%
12132 550000	Police Patrol Medical Supp Exp	\$ 4,538	\$ 4,981	\$ 4,604	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
12132 558010	Oth Sup NEMLEC Equip	\$ 2,311	\$ 3,353	\$ 3,451	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12132 558011	Oth Sup K-9 Equip	\$ 2,031	\$ 850	\$ 966	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12132 558200	Police Patrol Uniform Supp Exp	\$ 2,508	\$ 1,355	\$ 200	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12132 558400	PD Patrol Police Supplies	\$ 21,302	\$ 7,400	\$ 7,045	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
12132 558401	PD Patrol Crime Prevention Sup	\$ 446	\$ 230	\$ 445	\$ 500	\$ 500	\$ 500	\$ -	0.0%
12132 558402	Firearms Training & Ammunition	\$ -	\$ 20,517	\$ 29,016	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12132 558901	PD Patrol Prisoner Meals Exp	\$ 1,748	\$ 1,494	\$ 1,848	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12132 571000	PD Patrol In State Travel Exp	\$ 255	\$ 390	\$ 1,149	\$ 1,263	\$ 1,263	\$ 1,263	\$ -	0.0%
12132 573000	Dues and Membership	\$ -	\$ 30	\$ 30	\$ 250	\$ 250	\$ 250	\$ -	0.0%
TOTAL	Police Patrol Expense	\$ 289,937	\$ 322,338	\$ 293,194	\$ 368,873	\$ 368,873	\$ 368,873	\$ -	0.0%
12133 Police Patrol Capital									
12133 587000	Police Patrol-Replace Cruisers	\$ 150,300	\$ 163,642	\$ 165,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	0.0%
TOTAL	Police Patrol Capital	\$ 150,300	\$ 163,642	\$ 165,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	0.0%
12141 Police Traffic Control Salary									
12141 511000	Police Traffic Ctrl FT Salary	\$ 145,458	\$ 238,349	\$ 251,354	\$ 259,020	\$ 171,238	\$ 171,238	\$ (87,782)	-33.9%
12141 511100	Police Traffic Ctrl PT Salary	\$ 201,346	\$ 223,782	\$ 232,236	\$ 279,433	\$ 286,349	\$ 286,349	\$ 6,916	2.5%
12141 513000	Police Traffic Ctrl Overtime S	\$ 3,772	\$ 10,282	\$ 7,875	\$ 10,600	\$ 10,812	\$ 10,812	\$ 212	2.0%
12141 514003	Police Traffic Accreditation	\$ -	\$ -	\$ -	\$ 200	\$ 100	\$ 100	\$ (100)	-50.0%
12141 514100	Police Traffic Specialty Pay	\$ 1,700	\$ 3,866	\$ 2,150	\$ 2,150	\$ 2,350	\$ 2,350	\$ 200	9.3%
12141 514101	Pol Traf First Responder Pay	\$ 4,081	\$ 8,930	\$ 8,833	\$ 9,823	\$ 6,258	\$ 6,258	\$ (3,565)	-36.3%
12141 514104	Drug Testing Stipend	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 1,500	\$ 1,500	\$ (750)	-33.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12141 514200	Police Traffic Cont Cap Grade	\$ -	\$ 304	\$ 300	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 514700	Night Differential	\$ -	\$ -	\$ -	\$ 6,585	\$ -	\$ -	\$ (6,585)	-100.0%
12141 514800	Police Traffic Ctrl Longevity	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	#DIV/0!
12141 514900	PD Traffic Ctrl Holiday Salary	\$ 6,128	\$ 10,907	\$ 10,385	\$ 11,847	\$ 7,832	\$ 7,832	\$ (4,015)	-33.9%
12141 517000	Police Traffic Ctrl Health Ins	\$ 54,865	\$ 54,865	\$ 66,760	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 517800	Police Traffic Ctrl Medicare	\$ 6,893	\$ 7,335	\$ 7,778	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 519500	PD Traffic In Service Training	\$ -	\$ -	\$ -	\$ 944	\$ 962	\$ 962	\$ 18	1.9%
12141 519900	Police Traffic Uniform Allow	\$ 550	\$ 3,100	\$ 2,950	\$ 3,100	\$ 3,250	\$ 3,250	\$ 150	4.8%
TOTAL	Police Traffic Control S	\$ 424,793	\$ 563,971	\$ 592,872	\$ 585,952	\$ 491,451	\$ 491,451	\$ (94,501)	-16.1%
12142 Police Traffic Control Expense									
12142 524400	Police Traffic R&M Vehicles	\$ 6,927	\$ 5,718	\$ 7,035	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
12142 524900	Police Traffic R&M Police Eq	\$ 1,643	\$ 2,081	\$ 3,658	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	0.0%
12142 542100	Police Traffic Office Supp Exp	\$ 1,364	\$ 1,539	\$ 1,126	\$ 1,546	\$ 1,546	\$ 1,546	\$ -	0.0%
12142 548000	Police Traffic Veh Supp Exp	\$ 3,290	\$ 3,066	\$ 3,301	\$ 3,335	\$ 3,335	\$ 3,335	\$ -	0.0%
12142 556000	Motorcycle Leasing	\$ 9,500	\$ 10,038	\$ 9,500	\$ 10,300	\$ 10,300	\$ 10,300	\$ -	0.0%
12142 558200	PD Traffic Uniform Supp Exp	\$ 3,078	\$ 1,114	\$ 3,391	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12142 558400	Traffic Contrl Police Supplies	\$ 304	\$ -	\$ 439	\$ 680	\$ 680	\$ 680	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12142 558401	Traf Contr Crime Prev Supplies	\$ 187	\$ 268	\$ 337	\$ 360	\$ 360	\$ 360	\$ -	0.0%
12142 571000	PD Traffic In State Travel Exp	\$ -	\$ -	\$ -	\$ 110	\$ 110	\$ 110	\$ -	0.0%
TOTAL	Police Traffic Control E	\$ 26,293	\$ 23,823	\$ 28,787	\$ 30,531	\$ 30,531	\$ 30,531	\$ -	0.0%
12151 Police Detectives Salary									
12151 511000	Police Detectives FT Salary	\$ 401,129	\$ 446,287	\$ 425,946	\$ 486,023	\$ 531,535	\$ 531,535	\$ 45,512	9.4%
12151 513000	Police Detectives OT Salary	\$ 17,182	\$ 16,596	\$ 14,092	\$ 32,356	\$ 33,003	\$ 33,003	\$ 647	2.0%
12151 514003	Police Detective Accreditation	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
12151 514100	PoliceDetective Specialty Pay	\$ 3,800	\$ 6,250	\$ 7,312	\$ 7,750	\$ 8,350	\$ 8,350	\$ 600	7.7%
12151 514101	Pol Det First Responder Pay	\$ 10,979	\$ 15,972	\$ 17,113	\$ 18,184	\$ 18,779	\$ 18,779	\$ 595	3.3%
12151 514104	Drug Testing Stipend	\$ -	\$ 3,750	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
12151 514200	Cap Grade	\$ 514	\$ 162	\$ 163	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 514700	Night Differential	\$ 2,165	\$ 2,524	\$ 2,375	\$ 2,045	\$ 5,443	\$ 5,443	\$ 3,398	166.2%
12151 514900	Police Detectives Holiday Pay	\$ 17,839	\$ 20,354	\$ 22,062	\$ 23,167	\$ 24,311	\$ 24,311	\$ 1,144	4.9%
12151 517000	Health Insurance	\$ 65,140	\$ 54,865	\$ 66,760	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 517800	Police Detectives Medicare	\$ 6,772	\$ 5,581	\$ 7,218	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 519800	Education Incentive	\$ -	\$ -	\$ 9,118	\$ 20,500	\$ -	\$ -	\$ (20,500)	-100.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
TOTAL	Police Detectives Salary	\$ 525,519	\$ 572,341	\$ 575,909	\$ 594,825	\$ 626,222	\$ 626,222	\$ 31,397	5.3%
	12152 Police Detectives Expense								
12152 524400	Police Detectives R&M Vehicles	\$ 6,856	\$ 3,989	\$ 6,989	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
12152 524900	Police Detective R&M Police Eq	\$ 348	\$ 395	\$ 373	\$ 430	\$ 430	\$ 430	\$ -	0.0%
12152 542100	PD Detective Office Supp Exp	\$ 894	\$ 998	\$ 936	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12152 548000	Police Detectives Veh Supp Exp	\$ 2,168	\$ 1,842	\$ 2,451	\$ 2,634	\$ 2,634	\$ 2,634	\$ -	0.0%
12152 558200	PD Detective Uniform Supp Exp	\$ 178	\$ 148	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.0%
12152 558401	Detective-Crim Prev Supp	\$ 2,608	\$ 3,024	\$ 2,614	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12152 571000	PD Detective In State Travel	\$ -	\$ 60	\$ -	\$ 385	\$ 385	\$ 385	\$ -	0.0%
12152 573000	Dues and Membership	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
TOTAL	Police Detectives Expens	\$ 13,051	\$ 10,457	\$ 13,363	\$ 15,099	\$ 15,099	\$ 15,099	\$ -	0.0%
	12161 Police Community Service Sal								
12161 511000	Police Community Svc FT Salary	\$ 301,833	\$ 336,663	\$ 275,785	\$ 328,040	\$ 420,989	\$ 420,989	\$ 92,949	28.3%
12161 513000	Police Community Svc OT Salary	\$ 11,439	\$ 15,597	\$ 16,152	\$ 8,844	\$ 9,021	\$ 9,021	\$ 177	2.0%
12161 514003	Police Community Accreditation	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.0%
12161 514100	Police Comm Serv Specialty Pay	\$ 2,550	\$ 4,000	\$ 3,050	\$ 3,050	\$ 4,150	\$ 4,150	\$ 1,100	36.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12161 514101	Pol Com ScvFirst Responder Pay	\$ 6,557	\$ 9,169	\$ 8,857	\$ 8,930	\$ 11,522	\$ 11,522	\$ 2,592	29.0%
12161 514104	Drug Testing Stipend	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 3,000	\$ 3,000	\$ 750	33.3%
12161 514800	Police Community Longevity	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	#DIV/0!
12161 514900	Police Comm Svc Holiday Pay	\$ 7,620	\$ 9,047	\$ 10,989	\$ 12,195	\$ 16,165	\$ 16,165	\$ 3,970	32.6%
12161 517000	Police Comm Svc Health Ins	\$ 18,030	\$ 18,030	\$ 18,480	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12161 517800	Police Community Svc Medicare	\$ 4,808	\$ 4,849	\$ 5,213	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12161 519500	PD CommSvc In Service Training	\$ -	\$ -	\$ -	\$ 2,253	\$ 2,298	\$ 2,298	\$ 45	2.0%
12161 519900	Police Comm Svc Uniform Allow	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ -	0.0%
TOTAL	Police Community Service	\$ 353,262	\$ 400,030	\$ 341,201	\$ 366,087	\$ 470,270	\$ 470,270	\$ 104,183	28.5%
12162 Police Community Service Exp									
12162 524400	Police Comm Svc R&M Vehicles	\$ 2,266	\$ 1,917	\$ 2,968	\$ 2,379	\$ 2,379	\$ 2,379	\$ -	0.0%
12162 525000	PD Comm Serv Pkg Meter Repairs	\$ 1,743	\$ 2,438	\$ 2,414	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12162 542100	PD CommSvc Office Supp Exp	\$ 358	\$ 568	\$ 522	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12162 545010	Pol Comm Serv-Aux Pol Ex	\$ 2,172	\$ 5,950	\$ 4,653	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
12162 548000	Police Comm Svc Veh Supp Exp	\$ 285	\$ 1,555	\$ 2,638	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12162 558900	PD-Comm Serv PkgMtr Supp	\$ -	\$ 2,416	\$ 2,119	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
12162 571000	PD CommSvc In State Travel Exp	\$ 3	\$ -	\$ 39	\$ 189	\$ 189	\$ 189	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12162 573000	PD CommSvc Dues & Memb Exp	\$ 525	\$ 415	\$ 325	\$ 750	\$ 750	\$ 750	\$ -	0.0%
TOTAL	Police Community Service	\$ 7,352	\$ 15,260	\$ 15,679	\$ 17,018	\$ 17,018	\$ 17,018	\$ -	0.0%
12961 Public Safety Comm 911 Salary									
12961 511000	Public Safety Comm FT Salary	\$ 541,465	\$ 569,078	\$ 534,294	\$ 582,916	\$ 588,427	\$ 588,427	\$ 5,511	0.9%
12961 511100	Public Safety Comm PT Salary	\$ 42,601	\$ 63,124	\$ 41,674	\$ 49,195	\$ 50,179	\$ 50,179	\$ 984	2.0%
12961 513000	Public Safety Comm OT Salary	\$ 57,753	\$ 75,027	\$ 57,622	\$ 61,324	\$ 62,551	\$ 62,551	\$ 1,227	2.0%
12961 514104	Drug Testing Stipend	\$ -	\$ -	\$ 6,114	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
12961 514700	Public Sfty Comm Night Dif Sal	\$ 22,781	\$ 26,262	\$ 24,426	\$ 23,406	\$ 23,555	\$ 23,555	\$ 149	0.6%
12961 514800	Pub Safety Longevity	\$ 865	\$ 3,145	\$ 3,227	\$ 3,275	\$ 3,275	\$ 3,275	\$ -	0.0%
12961 514900	Public Safety Comm Holiday Pay	\$ 23,105	\$ 23,313	\$ 24,325	\$ 25,068	\$ 21,052	\$ 21,052	\$ (4,016)	-16.0%
12961 515000	PS Defib Stipend	\$ 4,529	\$ 5,540	\$ 4,461	\$ 4,500	\$ 4,050	\$ 4,050	\$ (450)	-10.0%
12961 517000	Public Safety Comm Health Ins	\$ 99,455	\$ 99,455	\$ 101,545	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12961 517800	Public Safety Comm Medicare	\$ 10,320	\$ 10,524	\$ 11,236	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12961 517900	PS Comm - Life Insurance	\$ -	\$ -	\$ -	\$ 317	\$ -	\$ -	\$ (317)	-100.0%
12961 519002	PS Comm - Uniform Maint	\$ 2,090	\$ 23	\$ 2,920	\$ 3,180	\$ 2,700	\$ 2,700	\$ (480)	-15.1%
12961 519500	PS Comm In Service Training	\$ -	\$ -	\$ -	\$ 2,120	\$ 2,120	\$ 2,120	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12961 519600	Public Safety Comm EMT Stipend	\$ 14,059	\$ 16,212	\$ 13,793	\$ 14,700	\$ 12,555	\$ 12,555	\$ (2,145)	-14.6%
12961 519800	PS Comm Education Incentive	\$ -	\$ -	\$ -	\$ 2,565	\$ 1,665	\$ 1,665	\$ (900)	-35.1%
12961 519900	Public Sfty Comm Uniform Allow	\$ 1,650	\$ 2,669	\$ -	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
TOTAL	Public Safety Comm 911 S	\$ 820,672	\$ 894,371	\$ 825,635	\$ 781,566	\$ 778,129	\$ 778,129	\$ (3,437)	-0.4%
12962 Public Safety Comm 911 Expense									
12962 524600	Public Safety Comm R&M Comp E	\$ 2,979	\$ 2,690	\$ 2,679	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12962 524900	PD PS Comm R&M Police Equip	\$ 40,829	\$ 22,417	\$ 58,308	\$ 40,925	\$ 42,000	\$ 42,000	\$ 1,075	2.6%
12962 531700	PD Prof Scvs-Emp Train Semnar	\$ 1,724	\$ 1,425	\$ 2,255	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12962 534100	PS Comm Telephone Expense	\$ 68,578	\$ 73,238	\$ 70,685	\$ 75,239	\$ 75,239	\$ 75,239	\$ -	0.0%
12962 542100	PS Comm Office Supplies Exp	\$ 987	\$ 566	\$ 1,019	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12962 542200	Public Sfty Comm Comp Supp Exp	\$ 973	\$ 790	\$ 664	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12962 558200	PS Comm Unifrom Supp Expense	\$ 900	\$ 772	\$ 1,320	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12962 572000	Pub Sfty Education & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12962 573000	PS Comm Dues & Membership Ex	\$ 195	\$ 1,053	\$ 595	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL	Public Safety Comm 911 Expense	\$ 117,165	\$ 102,952	\$ 137,524	\$ 126,664	\$ 127,739	\$ 127,739	\$ 1,075	0.8%
TOTAL SALARIES		\$ 6,041,040	\$ 6,846,527	\$ 6,755,548	\$ 6,546,799	\$ 6,627,639	\$ 6,631,497	\$ 84,698	1.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>	
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>			
TOTAL EXPENSES	\$ 499,011	\$ 521,380	\$ 548,492	\$ 634,947	\$ 636,022	\$ 636,022	\$ 1,075	0.2%	
TOTAL OVERLAY	\$ 150,300	\$ 188,642	\$ 182,390	\$ 205,000	\$ 205,000	\$ 205,000	\$ -	0.0%	
	\$ 6,690,351	\$ 7,556,549	\$ 7,486,430	\$ 7,386,746	\$ 7,468,661	\$ 7,472,519	\$ 85,773	1.2%	
GRAND TOTAL	\$ 6,690,351	\$ 7,556,549	\$ 7,486,430	\$ 7,386,746	\$ 7,468,661	\$ 7,472,519	\$ 85,773	1.2%	
							\$ 85,773		
12211 Fire Administration Sala									
12211 511000	Fire Administration FT Salary	\$ 441,473	\$ 483,941	\$ 543,440	\$ 537,207	\$ 540,994	\$ 540,994	\$ 3,787	0.7%
12211 511100	Fire Administration PT Salary	\$ 19,511	\$ 19,299	\$ 22,039	\$ 21,286	\$ 27,712	\$ 21,712	\$ 426	2.0%
12211 513000	Fire Administration Overtime	\$ 210	\$ -	\$ -	\$ 6,860	\$ 6,998	\$ 6,998	\$ 138	2.0%
12211 514100	Specialty Stipends	\$ 10,155	\$ 9,463	\$ 10,779	\$ 11,500	\$ 13,500	\$ 13,500	\$ 2,000	17.4%
12211 514102	ALS Specialty Stipend	\$ 3,277	\$ 2,578	\$ 1,197	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.0%
12211 514104	Drug Testing Stipend	\$ -	\$ 1,442	\$ 1,485	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12211 514700	Fire Prev Night Differential	\$ 2,192	\$ 1,866	\$ 1,840	\$ 2,001	\$ 2,041	\$ 2,041	\$ 40	2.0%
12211 514800	Fire Adminstration Longevity	\$ 3,518	\$ 22,359	\$ 1,854	\$ 2,025	\$ 1,825	\$ 1,825	\$ (200)	-9.9%
12211 514900	Fire Admin Holiday Pay	\$ 19,350	\$ 17,279	\$ 8,084	\$ 9,070	\$ 17,046	\$ 17,046	\$ 7,976	87.9%
12211 515000	Fire Admin Defib Stipend	\$ 3,225	\$ 2,773	\$ 1,277	\$ 1,600	\$ -	\$ -	\$ (1,600)	-100.0%
12211 517000	Fire Administration Health Ins	\$ 38,580	\$ 54,865	\$ 72,920	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12211 517800	Fire Admin Medicare	\$ 7,402	\$ 7,751	\$ 8,146	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 519200	Fire Admin HazMat Stipend	\$ 3,921	\$ 3,861	\$ 3,358	\$ 3,390	\$ 3,390	\$ 3,390	\$ -	0.0%
12211 519600	Fire Admin EMT Stipend	\$ 7,864	\$ 6,276	\$ 3,877	\$ 7,300	\$ 7,446	\$ 7,446	\$ 146	2.0%
12211 519800	Fire Admin Education Incentive	\$ 20,081	\$ 11,210	\$ 989	\$ 1,400	\$ 1,675	\$ 1,675	\$ 275	19.6%
12211 519900	Fire Admin Uniform Allowance	\$ 2,101	\$ 1,583	\$ -	\$ 2,116	\$ -	\$ -	\$ (2,116)	-100.0%
TOTAL	Fire Administration Sala	\$ 582,859	\$ 646,545	\$ 681,285	\$ 608,755	\$ 624,127	\$ 618,127	\$ 9,371	1.5%
12212 Fire Administration Expense									
12212 523100	Fire Admin - Water	\$ 451	\$ 493	\$ 560	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12212 524300	Fire Admin Maint Bldg	\$ 6,916	\$ 13,042	\$ 4,281	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
12212 524600	Fire Admin R&M Computer Equip	\$ 8,952	\$ 8,402	\$ 11,464	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
12212 527200	Fire Admin Rental Office Equip	\$ 4,705	\$ 4,802	\$ 4,784	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12212 530000	Professional and Tech Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 4,000	\$ 4,000	\$ (6,000)	-60.0%
12212 530300	Software Licenses	\$ -	\$ 19,942	\$ 16,368	\$ 43,900	\$ 53,900	\$ 53,900	\$ 10,000	22.8%
12212 534200	Fire Admin-Comm Services	\$ 19,402	\$ 18,343	\$ 22,925	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0.0%
12212 534700	Fire Admin Printing	\$ -	\$ 924	\$ 72	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12212 542100	Fire Admin Office Supplies Exp	\$ 6,686	\$ 6,857	\$ 9,130	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12212 542400	Fire - Hardware Supplies	\$ 2,809	\$ 2,647	\$ 630	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12212 545000	Fire Admin Custodial Supplies	\$ 6,283	\$ 12,761	\$ 10,338	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
12212 552900	Fire Administration Books Exp	\$ 1,860	\$ 1,346	\$ 2,048	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12212 571000	Fire Admin In State Travel Exp	\$ 3,532	\$ 5,095	\$ 21,835	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
12212 573000	Fire Admin Dues and Memb Exp	\$ 1,908	\$ 2,573	\$ 2,423	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
TOTAL	Fire Administration Expe	\$ 63,502	\$ 97,229	\$ 106,858	\$ 146,650	\$ 150,650	\$ 150,650	\$ 4,000	2.7%
12213 Fire Admin									
12213 587000	Replace Equipment	\$ -	\$ 60,016	\$ 63,393	\$ 21,555		\$ -	\$ (21,555)	-100.0%
TOTAL	Fire Admin	\$ -	\$ 60,016	\$ 63,393	\$ 21,555	\$ -	\$ -	\$ (21,555)	-100.0%
12221 Fire Suppression Salary									
12221 511000	Fire Suppression FT Salary	\$ 3,216,422	\$ 3,362,866	\$ 3,182,857	\$ 3,370,484	\$ 3,386,787	\$ 3,386,787	\$ 16,303	0.5%
12221 513000	Fire Suppression OT Salary	\$ 458,461	\$ 648,410	\$ 533,105	\$ 582,359	\$ 605,154	\$ 605,154	\$ 22,795	3.9%
12221 514100	Specialty Stipends	\$ 1,008	\$ 1,004	\$ 1,753	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12221 514102	ALS Specialty Stipend	\$ 69,278	\$ 61,559	\$ 67,923	\$ 117,581	\$ 131,681	\$ 131,681	\$ 14,100	12.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12221 514104	Drug Testing Stipend	\$ -	\$ 44,184	\$ 33,065	\$ 32,250	\$ 31,500	\$ 31,500	\$ (750)	-2.3%
12221 514300	Fire Supp Capacity Difference	\$ 20,579	\$ 14,255	\$ 12,661	\$ 18,911	\$ 18,911	\$ 18,911	\$ (0)	0.0%
12221 514700	Fire Suppression Night Dif Sal	\$ 37,429	\$ 38,435	\$ 36,810	\$ 39,322	\$ 39,216	\$ 39,216	\$ (106)	-0.3%
12221 514800	Fire Suppression Longevity	\$ 12,576	\$ 40,781	\$ 15,732	\$ -	\$ 17,150	\$ 17,150	\$ 17,150	#DIV/0!
12221 514900	Fire Suppression Holiday Pay	\$ 162,019	\$ 172,375	\$ 166,697	\$ 179,264	\$ 180,602	\$ 180,602	\$ 1,338	0.7%
12221 515000	Fire Suppression Defib Pay	\$ 40,301	\$ 42,445	\$ 44,914	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 517000	Fire Suppression Heath Ins	\$ 607,780	\$ 569,907	\$ 666,425	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 517800	Fire Suppression Medicare	\$ 59,068	\$ 58,857	\$ 65,990	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 519200	Fire Suppress HazMat Stipend	\$ 83,398	\$ 92,573	\$ 88,586	\$ 84,345	\$ 85,395	\$ 85,395	\$ 1,050	1.2%
12221 519500	FD Supp In Service Training	\$ 8,333	\$ 10,062	\$ 25,851	\$ 24,047	\$ 24,047	\$ 24,047	\$ -	0.0%
12221 519600	EMT Stipend	\$ 55,886	\$ 95,005	\$ 86,770	\$ 122,447	\$ 113,687	\$ 113,687	\$ (8,760)	-7.2%
12221 519800	Fire Admin Education Incentive	\$ 57,271	\$ 44,164	\$ 47,625	\$ 68,750	\$ 65,800	\$ 65,800	\$ (2,950)	-4.3%
TOTAL	Fire Suppression Salary	\$ 4,889,809	\$ 5,296,883	\$ 5,076,763	\$ 4,641,760	\$ 4,701,930	\$ 4,701,930	\$ 60,170	1.3%
12222 Fire Suppression Expense									
12222 524400	Fire Suppression R&M Vehicles	\$ 76,768	\$ 58,811	\$ 64,976	\$ 62,200	\$ 62,200	\$ 62,200	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12222 524501	Fire Suppression R&M Radio	\$ 26,738	\$ 15,378	\$ 16,023	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
12222 530000	Professional and Tech Services	\$ -	\$ 9,584	\$ -	\$ 12,480	\$ 12,480	\$ 12,480	\$ -	0.0%
12222 530001	Fire Supp Prof Serv Med Bills	\$ 21,983	\$ 43,970	\$ 19,443	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
12222 530009	Fire-Occupational Hlth Service	\$ 7,535	\$ 6,875	\$ 6,250	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
12222 531700	FD Supp Emp Training Seminar	\$ 26,006	\$ 10,214	\$ 34,479	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	0.0%
12222 542400	Fire Supp - Extinguisher Ref	\$ 716	\$ 442	\$ 657	\$ 1,100	\$ 1,000	\$ 1,000	\$ (100)	-9.1%
12222 548900	Fire Suppression Gasoline Exp	\$ 13,471	\$ 9,069	\$ 15,062	\$ 24,150	\$ 24,150	\$ 24,150	\$ -	0.0%
12222 558600	Fire Supp Firefighter Supplies	\$ 41,580	\$ 32,062	\$ 26,843	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
12222 573000	Fire Supp Dues and Memb Exp	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL	Fire Suppression Expense	\$ 217,297	\$ 188,905	\$ 186,232	\$ 218,930	\$ 218,830	\$ 218,830	\$ (100)	0.0%
12223 Fire Suppression Capital									
12223 587003	Turnout Gear Replacement	\$ -	\$ 23,427	\$ 25,000	\$ 25,200	\$ 25,000	\$ 26,250	\$ 1,050	4.2%
12223 587100	FD Supp Capital Outly Off Eq	\$ 2,937	\$ 11,061	\$ 9,111	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
12223 587200	Fire Supp Capital Outlay Other	\$ 46,437	\$ 40,112	\$ 38,940	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
TOTAL	Fire Suppression Capital	\$ 49,374	\$ 74,600	\$ 73,051	\$ 74,800	\$ 74,600	\$ 75,850	\$ 1,050	1.4%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
12301 EMS Salary									
12301 513005	Overtime-EMS Training	\$ 30,017	\$ 27,105	\$ 26,404	\$ 28,000	\$ 28,530	\$ 28,530	\$ 530	1.9%
12301 519600	EMT Stipend	\$ 41,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	EMS Salary	\$ 71,845	\$ 27,105	\$ 26,404	\$ 28,000	\$ 28,530	\$ 28,530	\$ 530	1.9%
12302 EMS Expenses									
12302 524010	EMS Services Defibrillator	\$ 16,134	\$ 4,086	\$ 680	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12302 524400	EMS Repair & Maint Vehicles	\$ 11,839	\$ 7,664	\$ 14,992	\$ 12,000	\$ 15,000	\$ 15,000	\$ 3,000	25.0%
12302 530000	EMS Training	\$ -	\$ 73	\$ -	\$ 1,500	\$ 13,000	\$ 13,000	\$ 11,500	766.7%
12302 530010	ALS Contracted Training	\$ 10,000	\$ 11,250	\$ 10,317	\$ 13,000	\$ -	\$ -	\$ (13,000)	-100.0%
12302 530011	ALS Quality Assurance	\$ -	\$ 8,496	\$ 6,892	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
12302 530012	ALS Medical Control	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
12302 530013	Amb Billing Services Exp	\$ 38,190	\$ 33,121	\$ 35,610	\$ 38,000	\$ 34,000	\$ 34,000	\$ (4,000)	-10.5%
12302 548900	EMS Veh Supp-Gasoline	\$ 3,657	\$ 4,302	\$ 8,333	\$ 7,350	\$ 7,350	\$ 7,350	\$ -	0.0%
12302 550000	EMS Medical Supplies	\$ 12,405	\$ 15,431	\$ 15,901	\$ 14,100	\$ 10,000	\$ 10,000	\$ (4,100)	-29.1%
12302 550002	ALS Consumable Supplies	\$ 36,679	\$ 35,307	\$ 41,694	\$ 36,500	\$ 40,000	\$ 40,000	\$ 3,500	9.6%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
12302 573100	EMT Exp - Licenses	\$ 3,000	\$ 3,000	\$ 3,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0%
TOTAL	EMS Expenses	\$ 141,904	\$ 132,731	\$ 147,619	\$ 152,250	\$ 149,150	\$ 149,150	\$ (3,100)	-2.0%
12303 EMT Capital Exp									
12303 585300	EMS Reporting & Equipment	\$ 17,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12303 587000	EMT Repl Equip	\$ -	\$ 25,000	\$ 24,673	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
TOTAL	EMT Capital Exp	\$ 17,912	\$ 25,000	\$ 24,673	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
TOTAL SALARIES		\$ 5,544,512	\$ 5,970,533	\$ 5,784,453	\$ 5,278,515	\$ 5,354,587	\$ 5,348,587	\$ 70,072	1.3%
TOTAL EXPENSES		\$ 422,703	\$ 418,865	\$ 440,708	\$ 517,830	\$ 518,630	\$ 518,630	\$ 800	0.2%
TOTAL OVERLAY		\$ 67,286	\$ 159,616	\$ 161,117	\$ 116,355	\$ 94,600	\$ 95,850	\$ (20,505)	-17.6%
		\$ 6,034,501	\$ 6,549,014	\$ 6,386,278	\$ 5,912,700	\$ 5,967,817	\$ 5,963,067	\$ 50,367	0.9%
GRAND TOTAL		\$ 6,034,501	\$ 6,549,014	\$ 6,386,278	\$ 5,912,700	\$ 5,967,817	\$ 5,963,067	\$ 50,367	0.9%
12911 BEMA Salary									
12911 511100	BEMA Part Time Salary	\$ 12,662	\$ 12,893	\$ 12,250	\$ 13,594	\$ 13,594	\$ 13,594	\$ -	0.0%
12911 517800	BEMA - Medicare	\$ 197	\$ 197	\$ 197	\$ -	\$ 197	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
TOTAL	BEMA Salary	\$ 12,859	\$ 13,090	\$ 12,447	\$ 13,594	\$ 13,791	\$ 13,594	\$ -	0.0%
	12912 BEMA Expense								
12912 524500	BEMA Exp Maintenance	\$ 4,818	\$ 2,431	\$ 1,592	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12912 530000	BEMA Exp Prof Service Trng	\$ 776	\$ 780	\$ 921	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
12912 534100	BEMA Telephone Expense	\$ 3,791	\$ 3,476	\$ 2,268	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12912 542100	EMS Office Supplies	\$ -	\$ -	\$ 77	\$ 300	\$ 300	\$ 300	\$ -	0.0%
12912 573000	BEMA Association Dues	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL	BEMA Expense	\$ 9,385	\$ 6,687	\$ 4,858	\$ 10,550	\$ 10,550	\$ 10,550	\$ -	0.0%
TOTAL SALARIES		\$ 12,859	\$ 13,090	\$ 12,447	\$ 13,594	\$ 13,791	\$ 13,594	\$ -	0.0%
TOTAL EXPENSES		\$ 9,385	\$ 6,687	\$ 4,858	\$ 10,550	\$ 10,550	\$ 10,550	\$ -	0.0%
		\$ 22,244	\$ 19,778	\$ 17,305	\$ 24,144	\$ 24,341	\$ 24,144	\$ -	0.0%
GRAND TOTAL		\$ 22,244	\$ 19,778	\$ 17,305	\$ 24,144	\$ 24,341	\$ 24,144	\$ -	0.0%
13001 510000	School Total Salaries	\$ 39,001,625	\$ 40,697,428	\$ 43,647,550	\$ 47,041,382	\$ 50,520,376	\$ 50,520,376	\$ 3,478,994	7.4%
13002 521000	School Total Non-Salaries	\$ 10,656,242	\$ 9,427,559	\$ 9,321,935	\$ 9,944,210	\$ 10,129,075	\$ 10,129,075	\$ 184,865	1.9%
GRAND TOTAL		\$ 49,657,867	\$ 50,124,987	\$ 52,969,485	\$ 56,985,592	\$ 60,649,451	\$ 60,649,451	\$ 3,663,859	6.4%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
13004 569000	Regional School Assessment	\$ 831,521	\$ 795,654	\$ 910,185	\$ 846,771	\$ 984,887	\$ 984,887	\$ 138,116	16.3%
	11751 Planning Salary								
11751 511000	Planning FT Salary	\$ 125,905	\$ 161,070	\$ 210,606	\$ 225,830	\$ 230,635	\$ 230,635	\$ 4,805	2.1%
11751 517000	Planning Health Ins	\$ 16,285	\$ 28,305	\$ 28,240	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11751 517800	Planning Medicare	\$ 1,969	\$ 2,862	\$ 3,051	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Planning Salary	\$ 144,159	\$ 192,237	\$ 241,897	\$ 225,830	\$ 230,635	\$ 230,635	\$ 4,805	2.1%
	11752 Planning Expense								
11752 530000	Planning Prof & Tech Exp	\$ 7,868	\$ 6,989	\$ 23,912	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	0.0%
11752 531900	Planning Prof Serv Adv	\$ 1,216	\$ 1,950	\$ 1,519	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11752 532000	Plann Tuition	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.0%
11752 534700	Planning Printing Exp	\$ 73	\$ 600	\$ 287	\$ 650	\$ 700	\$ 700	\$ 50	7.7%
11752 542100	Planning Office Supp Exp	\$ 600	\$ 575	\$ 600	\$ 650	\$ 700	\$ 700	\$ 50	7.7%
11752 552900	Planning Books Expense	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ -	0.0%
11752 571000	Planning In State Travel	\$ 265	\$ 112	\$ 52	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11752 573000	Planning Dues & Membership	\$ 380	\$ 380	\$ 600	\$ 700	\$ 700	\$ 700	\$ -	0.0%
TOTAL	Planning Expense	\$ 10,402	\$ 10,606	\$ 26,970	\$ 29,950	\$ 30,050	\$ 30,050	\$ 100	0.3%
11801 Community Development Salary									
11801 511000	Comm Develop Full Time Salary	\$ 287,990	\$ 297,803	\$ 314,261	\$ 334,632	\$ 341,690	\$ 341,690	\$ 7,058	2.1%
11801 514800	Comm Develop Longevity	\$ -	\$ -	\$ -	\$ 775	\$ 825	\$ 825	\$ 50	6.5%
11801 517000	Comm Develop Health Insurance	\$ 38,580	\$ 38,580	\$ 39,540	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11801 517800	Comm Develop Medicare	\$ 4,119	\$ 4,291	\$ 4,461	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Community Development Sa	\$ 330,689	\$ 340,674	\$ 358,262	\$ 335,407	\$ 342,515	\$ 342,515	\$ 7,108	2.1%
11802 Community Development Expense									
11802 524500	Comm Develop R&M Office Equip	\$ 5,698	\$ 6,445	\$ 5,330	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
11802 530000	Comm Develop Prof & Tech Exp	\$ 11,505	\$ 15,302	\$ 14,588	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
11802 530016	Conferences & Professional Dev	\$ -	\$ 2,977	\$ 1,868	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11802 531900	Comm Develop Prof Serv Advert	\$ 412	\$ 750	\$ 87	\$ 750	\$ 750	\$ 750	\$ -	0.0%
11802 532000	Comm DvlpTuition	\$ -	\$ -	\$ -	\$ 600	\$ 1,000	\$ 1,000	\$ 400	66.7%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11802 534100	Comm Develop Telephone Expen:	\$ 810	\$ 1,282	\$ 1,293	\$ 1,680	\$ 1,680	\$ 1,680	\$ -	0.0%
11802 534600	Comm Develop Printand Mail Exp	\$ 407	\$ 425	\$ 425	\$ 450	\$ 500	\$ 500	\$ 50	11.1%
11802 542100	Comm Develop Office Supp Exp	\$ 2,325	\$ 2,331	\$ 2,315	\$ 2,400	\$ 2,450	\$ 2,450	\$ 50	2.1%
11802 552900	Comm Develop Books Expense	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
11802 571000	Comm Develop In state Travel	\$ 1,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11802 573000	Comm Develop Duesand Memb E	\$ 2,084	\$ 1,451	\$ 1,480	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
TOTAL	Community Development Ex	\$ 25,053	\$ 31,312	\$ 27,736	\$ 33,630	\$ 34,130	\$ 34,130	\$ 500	1.5%
12411 Building Inspection Salary									
12411 511000	Building Inspection FT Salary	\$ 115,769	\$ 92,595	\$ 141,195	\$ 157,509	\$ 160,769	\$ 160,769	\$ 3,260	2.1%
12411 511100	Building Inspection PT Salary	\$ 29,703	\$ 33,418	\$ 39,117	\$ 39,959	\$ 40,758	\$ 40,758	\$ 799	2.0%
12411 513000	Building Inspections Overtime	\$ 417	\$ 4,346	\$ 1,350	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12411 514105	Eyeglass Reimbursement	\$ -	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12411 514800	Building Inspection Longevity	\$ 331	\$ 331	\$ 544	\$ 581	\$ 656	\$ 656	\$ 75	12.9%
12411 517000	Building Inspection Health Ins	\$ 32,570	\$ 28,305	\$ 28,240	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12411 517800	Building Inspection Medicare	\$ 2,384	\$ 2,453	\$ 2,548	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12411 519900	Bldg Inspect - Uniform Allow	\$ 216	\$ 1,350	\$ 1,046	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0.0%
TOTAL	Building Inspection Sala	\$ 181,391	\$ 162,798	\$ 214,200	\$ 201,899	\$ 206,033	\$ 206,033	\$ 4,134	2.0%
12412 Building Inspection Expense									
12412 524500	Building Inspection R&M Off Eq	\$ 26	\$ 69	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.0%
12412 530000	Bldg Inspect Prof & Tech Svcs	\$ 5,400	\$ 6,400	\$ 13,340	\$ 20,000	\$ 33,000	\$ 20,000	\$ -	0.0%
12412 531300	Bldg Joint Inspection Program	\$ 78,729	\$ 82,000	\$ 83,894	\$ 90,000	\$ 91,000	\$ 91,000	\$ 1,000	1.1%
12412 532000	Bldg Insp Tuition	\$ 930	\$ 100	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
12412 534100	Telephone Bldg Insp	\$ 1,880	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920	\$ -	0.0%
12412 534600	Bldg Insp Printing & Mailing	\$ 486	\$ 298	\$ 500	\$ 650	\$ 700	\$ 700	\$ 50	7.7%
12412 542100	Building Inspection Office Sup	\$ 750	\$ 750	\$ 750	\$ 750	\$ 800	\$ 800	\$ 50	6.7%
12412 552900	Books and Periodicals	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
12412 571000	Bldg Insp In State Travel Exp	\$ 461	\$ 411	\$ 596	\$ 1,070	\$ 1,070	\$ 1,070	\$ -	0.0%
12412 573000	Bldg Insp Dues and Membership	\$ 450	\$ 590	\$ 450	\$ 800	\$ 800	\$ 800	\$ -	0.0%
TOTAL	Building Inspection Expe	\$ 89,111	\$ 92,887	\$ 101,799	\$ 117,940	\$ 132,040	\$ 119,040	\$ 1,100	0.9%
14111 Engineering Services Salary									

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14111 511000	Engineering Services FT Salary	\$ 68,134	\$ 52,160	\$ 74,352	\$ 81,578	\$ 168,210	\$ 83,210	\$ 1,632	2.0%
14111 511100	Engineering Services PT Salary	\$ 23,739	\$ 20,735	\$ 19,610	\$ 25,000	\$ 25,500	\$ 25,500	\$ 500	2.0%
14111 513000	Engineering Services OT Salary	\$ 3,329	\$ 2,609	\$ 3,262	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
14111 517000	Engineering Svcs Health Ins	\$ 16,285	\$ 16,285	\$ 5,775	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14111 517800	Engineering Services Medicare	\$ 1,394	\$ 1,489	\$ 1,455	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14111 519900	Engineering Svcs Uniform Allow	\$ 675	\$ 675	\$ 500	\$ 675	\$ 675	\$ 675	\$ -	0.0%
TOTAL	Engineering Services Sal	\$ 113,557	\$ 93,952	\$ 104,954	\$ 112,253	\$ 199,385	\$ 114,385	\$ 2,132	1.9%
14112 Engineering Services Expense									
14112 524303	Rock Meadow Maintenance	\$ -	\$ 6,775	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
14112 524500	Engineering Svcs R&M Office Eq	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
14112 532000	Eng Svcs Tuition	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.0%
14112 534100	Telephone	\$ -	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480	\$ -	0.0%
14112 534600	Printing and Mailing	\$ -	\$ 400	\$ 61	\$ 400	\$ 400	\$ 400	\$ -	0.0%
14112 542900	Engineering & Drafting Sup	\$ 135	\$ 186	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
14112 571000	Eng Svcs In State Travel Exp	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 2,000	\$ 1,850	1233.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14112 573000	Engineering Svcs Dues and Memb	\$ -	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ -	0.0%
TOTAL	Engineering Services Expense	\$ 135	\$ 7,841	\$ 8,040	\$ 9,190	\$ 9,190	\$ 11,040	\$ 1,850	20.1%
TOTAL SALARIES		\$ 769,796	\$ 789,662	\$ 919,312	\$ 875,389	\$ 978,567	\$ 893,567	\$ 18,179	2.1%
TOTAL EXPENSES		\$ 124,701	\$ 142,646	\$ 164,546	\$ 190,710	\$ 205,410	\$ 194,260	\$ 3,550	1.9%
		\$ 894,497	\$ 932,308	\$ 1,083,858	\$ 1,066,099	\$ 1,183,977	\$ 1,087,827	\$ 21,729	2.0%
GRAND TOTAL		\$ 894,497	\$ 932,308	\$ 1,083,858	\$ 1,066,099	\$ 1,183,977	\$ 1,087,827	\$ 21,729	2.0%
								\$ 21,729	
14211 Public Works Admin Salar									
14211 511000	Public Works Admin Salary	\$ 253,888	\$ 261,411	\$ 269,414	\$ 282,125	\$ 287,708	\$ 287,708	\$ 5,583	2.0%
14211 514001	PW Personal Day Paid	\$ 1,997	\$ 1,518	\$ 719	\$ 2,170	\$ 2,213	\$ 2,213	\$ 43	2.0%
14211 514400	PW Admin Meal Allowance	\$ 240	\$ 310	\$ 390	\$ 400	\$ 400	\$ 400	\$ -	0.0%
14211 514800	Public Works Admin Longevity	\$ 600	\$ 600	\$ 775	\$ 725	\$ 875	\$ 875	\$ 150	20.7%
14211 517000	Public Works Admin Health Ins	\$ 48,855	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 517800	Public Works Admin Medicare	\$ 3,736	\$ 3,873	\$ 3,946	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 519001	Working Out of Grade	\$ -	\$ 329	\$ 94	\$ 650	\$ 650	\$ -	\$ (650)	-100.0%
14211 519700	PW Admin Tuition Reimbursemen	\$ 1,300	\$ 505	\$ 324	\$ 1,620	\$ -	\$ -	\$ (1,620)	-100.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
TOTAL	Public Works Admin Salar	\$ 310,616	\$ 317,402	\$ 325,732	\$ 287,690	\$ 291,846	\$ 291,196	\$ 3,506	1.2%
14212 519700	PW Admin Tuition Reimbursement					\$ 1,620	\$ 1,620	\$ 1,620	#DIV/0!
14212 530001	Public Wks Adm - Medical Rep	\$ 520	\$ 520	\$ 520	\$ 520	\$ 520	\$ 520	\$ -	0.0%
14212 531700	PW Prof Serv Employee Training	\$ 1,446	\$ 1,527	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595	\$ -	0.0%
14212 531900	PW Admin Prof Serv Advertising	\$ 1,006	\$ 584	\$ 1,185	\$ 1,185	\$ 1,185	\$ 1,185	\$ -	0.0%
14212 542100	PW Admin Office Supplies Exp	\$ 2,880	\$ 2,940	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
14212 553100	PW Admin Public Works Supplies	\$ 2,465	\$ 2,508	\$ 2,565	\$ 2,565	\$ 2,565	\$ 2,565	\$ -	0.0%
14212 571000	PW Admin In State Travel Exp	\$ 1,900	\$ 1,264	\$ 1,900	\$ 1,900	\$ 1,900	\$ 2,900	\$ 1,000	52.6%
14212 573000	PW Admin Dues and Memb Exp	\$ 729	\$ 770	\$ 733	\$ 785	\$ 785	\$ 785	\$ -	0.0%
TOTAL	Public Works Admin Expen	\$ 10,946	\$ 10,113	\$ 11,498	\$ 11,550	\$ 13,170	\$ 14,170	\$ 2,620	22.7%
14221 Street Maintenance Salary									
14221 511000	Street Maintenance FT Salary	\$ 328,525	\$ 355,635	\$ 390,120	\$ 404,562	\$ 420,420	\$ 468,663	\$ 64,101	15.8%
14221 513000	Street Maintenance OT Salary	\$ 86,135	\$ 98,109	\$ 126,494	\$ 81,400	\$ 83,028	\$ 83,028	\$ 1,628	2.0%
14221 514000	Street On Call Pay	\$ 11,691	\$ 11,434	\$ 12,570	\$ 12,010	\$ 12,250	\$ 12,250	\$ 240	2.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14221 514800	Street Maintenance Longevity	\$ 1,550	\$ 1,550	\$ 1,925	\$ 2,025	\$ 2,475	\$ 2,475	\$ 450	22.2%
14221 515200	Street Availability Stipend	\$ 2,886	\$ 2,613	\$ 2,535	\$ 3,380	\$ 3,380	\$ 3,380	\$ -	0.0%
14221 515500	Streets - CDL Stipend	\$ 2,400	\$ 1,605	\$ 2,600	\$ 2,600	\$ 2,600	\$ 3,900	\$ 1,300	50.0%
14221 517000	Street Maintenance Health Ins	\$ 54,865	\$ 54,865	\$ 39,540	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14221 517800	Street Maintenance Medicare	\$ 6,683	\$ 7,067	\$ 7,309	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14221 519001	Street Out of Grade	\$ 7,126	\$ 6,291	\$ 4,573	\$ 7,140	\$ 7,283	\$ 7,283	\$ 143	2.0%
14221 519900	Streets - Uniform Allowance	\$ 2,315	\$ 2,315	\$ 1,495	\$ 2,315	\$ 2,315	\$ 3,135	\$ 820	35.4%
TOTAL	Street Maintenance Salar	\$ 504,177	\$ 541,484	\$ 589,160	\$ 515,432	\$ 533,751	\$ 584,114	\$ 68,682	13.3%
14222 Street Maintenance Expense									
14222 524500	Streets-Rep & Maint Radios	\$ 2,952	\$ 3,530	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
14222 525100	Streets - Road Maintenance	\$ 82,203	\$ 70,669	\$ 70,485	\$ 72,510	\$ 72,510	\$ 72,510	\$ -	0.0%
14222 529700	Street Soil Removal & Disp	\$ 9,940	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
14222 531600	Street Maint - Pol Details	\$ -	\$ 1,994	\$ 399	\$ 5,240	\$ 5,345	\$ 5,345	\$ 105	2.0%
14222 534100	Telephone	\$ -	\$ -	\$ 960	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
14222 550000	Streets Medical Supplies	\$ 675	\$ 743	\$ 765	\$ 765	\$ 765	\$ 765	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14222 553100	Street Maintenance PW Supp Exp	\$ 11,548	\$ 10,420	\$ 16,070	\$ 12,260	\$ 12,260	\$ 16,710	\$ 4,450	36.3%
14222 553300	StreetMaint PW Signs and Lines	\$ 47,573	\$ 50,334	\$ 51,758	\$ 54,090	\$ 56,795	\$ 56,795	\$ 2,705	5.0%
14222 553400	StreetMaint PW Sidewalk Repair	\$ 34,672	\$ 12,209	\$ 19,315	\$ 18,150	\$ 18,150	\$ 18,150	\$ -	0.0%
TOTAL	Street Maintenance Expen	\$ 189,563	\$ 149,898	\$ 173,352	\$ 177,615	\$ 180,425	\$ 184,875	\$ 7,260	4.1%
14231 Snow & Ice Salary									
14231 513000	Snow Removal - Overtime	\$ 155,265	\$ 260,651	\$ 287,856	\$ 115,190	\$ 117,494	\$ 117,494	\$ 2,304	2.0%
14231 514000	Snow On Call OT	\$ 13,148	\$ 12,479	\$ 13,480	\$ 11,720	\$ 11,955	\$ 11,955	\$ 235	2.0%
TOTAL	Snow & Ice Salary	\$ 168,413	\$ 273,130	\$ 301,336	\$ 126,910	\$ 129,449	\$ 129,449	\$ 2,539	2.0%
14232 Snow & Ice Expense									
14232 524400	Snow R&M Vehicle	\$ 32,173	\$ 78,973	\$ 68,546	\$ 46,310	\$ 46,310	\$ 46,310	\$ -	0.0%
14232 529100	Snow Snow Removal Contractors	\$ 101,078	\$ 372,858	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14232 529101	Snow Removal Contractor	\$ -	\$ -	\$ 480,937	\$ 180,100	\$ 185,505	\$ 180,100	\$ -	0.0%
14232 531600	Snow & Ice - Police Details	\$ -	\$ -	\$ 3,459	\$ 16,145	\$ 16,470	\$ 16,470	\$ 325	2.0%
14232 553100	Snow PW Supp Exp - sand & salt	\$ 306,867	\$ 330,446	\$ 323,445	\$ 392,000	\$ 392,000	\$ 392,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
TOTAL	Snow & Ice Expense	\$ 440,119	\$ 782,276	\$ 876,388	\$ 634,555	\$ 640,285	\$ 634,880	\$ 325	0.1%
	14242 Street Lighting Expense								
14242 522500	Street Lighting Expense	\$ 286,945	\$ 237,628	\$ 338,618	\$ 331,070	\$ 331,070	\$ 331,070	\$ -	0.0%
TOTAL	Street Lighting Expense	\$ 286,945	\$ 237,628	\$ 338,618	\$ 331,070	\$ 331,070	\$ 331,070	\$ -	0.0%
	14251 Central Fleet Maint Salary								
14251 511000	CF Maintenance FT Salary	\$ 230,562	\$ 229,900	\$ 240,410	\$ 270,011	\$ 275,565	\$ 275,565	\$ 5,554	2.1%
14251 514800	CF Maintenance Longevity	\$ 1,750	\$ 1,450	\$ 1,975	\$ 2,225	\$ 1,575	\$ 1,575	\$ (650)	-29.2%
14251 515200	CF Maint Availability Stipend	\$ 3,081	\$ 2,873	\$ 3,120	\$ 3,380	\$ 3,380	\$ 3,380	\$ -	0.0%
14251 515500	Fleet Maint CDL Stipend	\$ 3,810	\$ 3,910	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0.0%
14251 517000	CF Maintenance Health Ins	\$ 65,140	\$ 65,140	\$ 65,720	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14251 517800	CF Maintenance Medicare	\$ 4,004	\$ 4,022	\$ 3,992	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14251 519001	CFM Working Out of Grade Sal	\$ 1,053	\$ 1,409	\$ 1,155	\$ 1,430	\$ 1,430	\$ 1,430	\$ -	0.0%
14251 519900	Fleet Maint Uniform Allowance	\$ 2,947	\$ 2,375	\$ 2,630	\$ 2,630	\$ 3,135	\$ 3,135	\$ 505	19.2%
14251 519901	Tool Allowance for Mechanics	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
TOTAL	Central Fleet Maint Sala	\$ 312,947	\$ 311,680	\$ 323,503	\$ 284,176	\$ 289,585	\$ 289,585	\$ 5,409	1.9%
	14252 Central Fleet Maint Expense								
14252 524400	CF Repair & Maintenance	\$ 22,440	\$ 9,553	\$ 9,655	\$ 12,100	\$ 12,100	\$ 12,100	\$ -	0.0%
14252 548000	CF Maintenance Veh Supp Exp	\$ 54,417	\$ 53,132	\$ 56,479	\$ 59,020	\$ 59,020	\$ 59,020	\$ -	0.0%
14252 548700	CF Maint Supp Oil & Lube	\$ 8,484	\$ 7,798	\$ 8,871	\$ 9,565	\$ 9,565	\$ 9,565	\$ -	0.0%
14252 548800	CF Maint Supp Tires and Tubes	\$ 9,790	\$ 11,218	\$ 9,577	\$ 11,255	\$ 11,255	\$ 11,255	\$ -	0.0%
14252 548900	CF Maint Unleaded Fuel	\$ 45,009	\$ 54,957	\$ 70,121	\$ 66,010	\$ 66,010	\$ 66,010	\$ -	0.0%
14252 553100	CFM Public Works Supplies Exp	\$ 44,210	\$ 45,171	\$ 46,444	\$ 48,635	\$ 48,635	\$ 48,635	\$ -	0.0%
14252 558200	CFM - Other Supplies-Uniforms	\$ 3,975	\$ 4,019	\$ 4,556	\$ 4,825	\$ 4,825	\$ 4,825	\$ -	0.0%
TOTAL	Central Fleet Maint Expe	\$ 188,324	\$ 185,849	\$ 205,703	\$ 211,410	\$ 211,410	\$ 211,410	\$ -	0.0%
	14253 Central Fleet Maint Capital								
14253 587200	CFM Capital Outlay Other	\$ 14,831	\$ 70,979	\$ 37,509	\$ 47,385	\$ 47,385	\$ 47,385	\$ -	0.0%
TOTAL	Central Fleet Maint Capi	\$ 14,831	\$ 70,979	\$ 37,509	\$ 47,385	\$ 47,385	\$ 47,385	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14261 Forestry Salary									
14261 511000	Forestry Full Time Salary	\$ 40,216	\$ 34,801	\$ 25,497	\$ 43,493	\$ 44,449	\$ 44,449	\$ 956	2.2%
14261 515500	Forestry CDL Stipend	\$ 1,310	\$ 505	\$ 175	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
14261 517000	Forestry Health Insurance	\$ 6,010	\$ 6,010	\$ 6,010	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14261 517800	Forestry Medicare	\$ 616	\$ 650	\$ 616	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14261 519900	Forestry Uniform Allowance	\$ 820	\$ 820	\$ -	\$ 820	\$ 820	\$ 820	\$ -	0.0%
TOTAL	Forestry Salary	\$ 48,972	\$ 42,786	\$ 32,298	\$ 45,613	\$ 46,569	\$ 46,569	\$ 956	2.1%
14262 Forestry Expense									
14262 530000	Forestry Prof and Tech Svcs	\$ 12,154	\$ 13,000	\$ 18,680	\$ 14,070	\$ 14,070	\$ 14,070	\$ -	0.0%
14262 530002	Forestry Contractors Labor	\$ 235,890	\$ 239,605	\$ 242,905	\$ 222,205	\$ 233,315	\$ 233,315	\$ 11,110	5.0%
14262 530003	Forestry Tree Warden	\$ 25,725	\$ 26,234	\$ 26,759	\$ 27,568	\$ 28,395	\$ 28,395	\$ 827	3.0%
14262 531600	Forestry Prof Serv Police Det	\$ 2,912	\$ 1,670	\$ 1,827	\$ 6,330	\$ 6,460	\$ 6,460	\$ 130	2.1%
14262 571000	Forestry In State Travel Exp	\$ -	\$ 190	\$ 268	\$ 195	\$ 195	\$ 195	\$ -	0.0%
14262 573000	Forestry Dues and Memb Exp	\$ 85	\$ 125	\$ 125	\$ 130	\$ 130	\$ 130	\$ -	0.0%
TOTAL	Forestry Expense	\$ 276,766	\$ 280,823	\$ 290,564	\$ 270,498	\$ 282,565	\$ 282,565	\$ 12,067	4.5%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14331 Collection & Disposal Salary									
14331 511000	Collect & Disposal FT Salary	\$ 46,621	\$ 46,645	\$ 43,452	\$ 43,493	\$ 44,388	\$ 44,388	\$ 895	2.1%
14331 511100	SW Coord Part Time Salaries	\$ 25,870	\$ 40,203	\$ 41,142	\$ 42,965	\$ 43,660	\$ 43,660	\$ 695	1.6%
14331 513000	Collect & Disposal OT Salary	\$ 492	\$ 1,694	\$ 2,729	\$ 3,900	\$ 3,978	\$ 7,518	\$ 3,618	92.8%
14331 513001	Collect & Disposal Leaf Coll O	\$ 2,383	\$ 2,326	\$ 2,746	\$ 3,540	\$ 3,540	\$ -	\$ (3,540)	-100.0%
14331 514800	Collect & Disposal Longevity	\$ 300	\$ 300	\$ 367	\$ 300	\$ -	\$ -	\$ (300)	-100.0%
14331 515500	Coll & Disp - CDL stipend	\$ 1,310	\$ 1,305	\$ 675	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
14331 517000	Collect & Disposal Health Ins	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 517800	Collection & Disposal Medicare	\$ 1,106	\$ 1,291	\$ 1,419	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 519900	Coll & Disp -Uniform Allowance	\$ 820	\$ 820	\$ 1,025	\$ 820	\$ 820	\$ 820	\$ -	0.0%
TOTAL	Collection & Disposal Sa	\$ 84,913	\$ 100,594	\$ 99,715	\$ 96,318	\$ 97,686	\$ 97,686	\$ 1,368	1.4%
14332 Collection & Disposal Expense									
14332 529000	Transfer Station Site Maint	\$ 20,080	\$ 20,881	\$ -	\$ 22,235	\$ 22,235	\$ 22,235	\$ -	0.0%
14332 529100	Trash Collection & Disposal	\$ 970,675	\$ 1,068,273	\$ 1,108,479	\$ 1,079,710	\$ 1,151,532	\$ 1,151,532	\$ 71,822	6.7%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14332 529400	Collection & Disp Recycling	\$ 376,285	\$ 404,664	\$ 416,805	\$ 741,850	\$ 741,940	\$ 741,940	\$ 90	0.0%
14332 529402	Outside Processing -Recycle	\$ -	\$ -	\$ 25,062	\$ 105,000	\$ 118,560	\$ 118,560	\$ 13,560	12.9%
14332 529403	Trash Overflow Bags	\$ -	\$ -	\$ 32,000	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
14332 529500	Solid Waste Collect & Disposal	\$ 420,933	\$ 464,633	\$ 488,841	\$ 576,640	\$ 591,090	\$ 591,090	\$ 14,450	2.5%
14332 529600	C&D Leaf and Yard Waste Exp	\$ 317,532	\$ 341,856	\$ 352,110	\$ 347,355	\$ 343,522	\$ 343,522	\$ (3,833)	-1.1%
14332 534100	Telephone	\$ -	\$ -	\$ 960	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.0%
14332 545900	Recycling Bins	\$ -	\$ 3,775	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14332 545901	Hazardous Waste	\$ -	\$ 5,575	\$ 10,579	\$ 12,730	\$ 12,730	\$ 12,730	\$ -	0.0%
14332 553100	C&D Public Works Supplies	\$ 14,103	\$ 55,881	\$ 16,463	\$ 22,890	\$ 22,890	\$ 22,890	\$ -	0.0%
TOTAL	Collection & Disposal Ex	\$ 2,119,608	\$ 2,365,539	\$ 2,451,298	\$ 2,909,460	\$ 3,008,049	\$ 3,008,049	\$ 98,589	3.4%
14911 Cemetery Salary									
14911 511000	Cemetery Full Time Salary	\$ 271,752	\$ 259,051	\$ 254,090	\$ 279,355	\$ 272,408	\$ 272,408	\$ (6,947)	-2.5%
14911 511100	Cemetery Part Time Salary	\$ 43,821	\$ 41,506	\$ 44,178	\$ 47,352	\$ 48,260	\$ 48,260	\$ 908	1.9%
14911 513000	Cemetery Overtime Salary	\$ 12,102	\$ 13,843	\$ 11,828	\$ 19,090	\$ 19,472	\$ 19,472	\$ 382	2.0%
14911 514001	Cemetery Personal Day Paid	\$ -	\$ -	\$ -	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	0.0%
14911 514800	Cemetery Longevity	\$ 1,575	\$ 1,450	\$ 1,888	\$ 2,050	\$ 1,700	\$ 1,700	\$ (350)	-17.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>			
14911 515500	Cemetery CDL Stipend	\$ 5,165	\$ 5,220	\$ 4,375	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%	
14911 517000	Cemetery Health Insurance	\$ 32,570	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
14911 517800	Cemetery Medicare	\$ 4,944	\$ 5,078	\$ 5,104	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
14911 519001	Cemetery Working Out of Grade	\$ 3,760	\$ 2,019	\$ 1,793	\$ 3,330	\$ 3,330	\$ -	\$ (3,330)	-100.0%	
14911 519700	Cemetery Tuition Reimbursement	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ (750)	-100.0%	
14911 519900	Cemetery - Uniform Allowance	\$ 3,417	\$ 3,280	\$ 3,622	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%	
TOTAL	Cemetery Salary	\$ 379,107	\$ 380,302	\$ 376,948	\$ 361,682	\$ 354,925	\$ 351,595	\$ (10,087)	-2.8%	
14912 Cemetery Expense										
14912 519700	Cemetery Tuition Reimbursement	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
14912 522900	Cemetery Electricity	\$ -	\$ 671	\$ 491	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
14912 523100	Cemetery Water	\$ 807	\$ 2,084	\$ 1,989	\$ 2,125	\$ 2,125	\$ 2,125	\$ -	0.0%	
14912 524500	Cemetery R&M Office Equipment	\$ 4,706	\$ 1,288	\$ 3,143	\$ 4,560	\$ 4,560	\$ 4,560	\$ -	0.0%	
14912 529700	Cemetery Soil Removal & Disp	\$ -	\$ -	\$ 6,860	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
14912 534200	Cemetery Communicat Serv	\$ 3,467	\$ 3,802	\$ 3,523	\$ 4,985	\$ 4,985	\$ 4,985	\$ -	0.0%	
14912 542100	Cemetery Office Supplies Exp	\$ 947	\$ 882	\$ 1,101	\$ 1,155	\$ 1,155	\$ 1,155	\$ -	0.0%	
14912 543000	Cemetery Bldg Maint Supplies	\$ 523	\$ 604	\$ 490	\$ 1,030	\$ 1,030	\$ 1,030	\$ -	0.0%	

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
14912 546000	Cem Groundskeeping Supp-GM	\$ 18,152	\$ 25,430	\$ 22,931	\$ 21,035	\$ 21,035	\$ 21,035	\$ -	0.0%
14912 546001	Cem Groundskeeping Supp-HM	\$ 10,018	\$ 15,203	\$ 13,767	\$ 14,620	\$ 14,620	\$ 14,620	\$ -	0.0%
14912 548000	Cemetery Vehicle Supplies Exp	\$ 13,871	\$ 8,036	\$ 7,883	\$ 8,530	\$ 8,530	\$ 8,530	\$ -	0.0%
14912 548900	Cemetery Unleaded Fuel	\$ 2,865	\$ 2,204	\$ 2,382	\$ 3,470	\$ 3,470	\$ 3,470	\$ -	0.0%
14912 548901	Cemetary Diesel Fuel	\$ 1,857	\$ 1,463	\$ 1,467	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
14912 558200	Cemetery Uniform Supp Exp	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.0%
14912 573000	Cemetery Dues and Memb Exp	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90	\$ -	0.0%
14912 573100	Cemetery Licenses & Certif	\$ 610	\$ 320	\$ 354	\$ 375	\$ 375	\$ 375	\$ -	0.0%
TOTAL	Cemetery Expense	\$ 57,823	\$ 61,987	\$ 66,382	\$ 74,675	\$ 75,425	\$ 75,425	\$ 750	1.0%
14913 Cemetery-Capital									
14913 587000	Cemetery Replace Equipment	\$ 16,544	\$ 7,770	\$ 15,794	\$ 18,205	\$ 18,205	\$ 18,205	\$ -	0.0%
TOTAL	Cemetery-Capital	\$ 16,544	\$ 7,770	\$ 15,794	\$ 18,205	\$ 18,205	\$ 18,205	\$ -	0.0%
16501 Parks Salary									
16501 511000	Parks Full Time Salary	\$ 257,091	\$ 253,647	\$ 239,853	\$ 267,773	\$ 273,988	\$ 273,988	\$ 6,215	2.3%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16501 511100	Parks Part Time Salary	\$ 28,401	\$ 22,876	\$ 22,056	\$ 28,320	\$ 28,320	\$ 28,320	\$ -	0.0%
16501 513000	Parks Overtime Salary	\$ 5,881	\$ 1,802	\$ 737	\$ 9,460	\$ 9,649	\$ 9,649	\$ 189	2.0%
16501 513002	Parks Scheduled OT	\$ 32,588	\$ 40,891	\$ 43,957	\$ 51,705	\$ 52,739	\$ 52,739	\$ 1,034	2.0%
16501 514001	Parks -Personal Day Paid	\$ -	\$ 1,223	\$ 2,802	\$ 2,005	\$ 2,005	\$ 2,005	\$ -	0.0%
16501 514800	Parks & Fac Longevity	\$ 1,150	\$ 1,696	\$ 850	\$ 1,050	\$ 1,300	\$ 1,300	\$ 250	23.8%
16501 515500	Parks CDL Stipend	\$ 4,230	\$ 5,290	\$ 4,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%
16501 517000	Parks Health Insurance	\$ 71,150	\$ 71,150	\$ 72,920	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16501 517800	Parks Medicare	\$ 5,276	\$ 5,409	\$ 5,493	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16501 519001	Park & Fac Working out Grade	\$ 4,983	\$ 1,211	\$ 1,156	\$ 3,250	\$ 3,250	\$ -	\$ (3,250)	-100.0%
16501 519700	Tuition Reimbursement	\$ -	\$ 690	\$ 164	\$ 750	\$ -	\$ -	\$ (750)	-100.0%
16501 519900	Parks Uniform Allowance	\$ 3,280	\$ 4,305	\$ 2,938	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%
TOTAL	Parks Salary	\$ 414,030	\$ 410,189	\$ 397,127	\$ 372,793	\$ 379,731	\$ 376,481	\$ 3,688	1.0%
16502 Parks Expense									
16502 519700	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	#DIV/0!
16502 522900	Parks Electricity Expense	\$ 10,214	\$ 10,026	\$ 9,775	\$ 14,945	\$ 15,545	\$ 15,545	\$ 600	4.0%
16502 523100	Parks Water Expense	\$ 14,005	\$ 284	\$ 8,359	\$ 6,740	\$ 6,740	\$ 6,740	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16502 524300	Parks R&M Bldgs and Grounds	\$ 5,289	\$ 1,553	\$ 1,073	\$ 1,360	\$ 1,360	\$ 1,360	\$ -	0.0%
16502 524301	Repair& Maint Contractual Sers	\$ 28,310	\$ 44,517	\$ 20,997	\$ 37,925	\$ 37,925	\$ 37,925	\$ -	0.0%
16502 524302	Repair & Maint Synthetic	\$ 4,395	\$ 500	\$ 9,779	\$ 8,180	\$ 8,180	\$ 8,180	\$ -	0.0%
16502 524400	Parks R&M Vehicles	\$ 25,378	\$ 24,849	\$ 24,009	\$ 25,315	\$ 25,315	\$ 25,315	\$ -	0.0%
16502 530000	Harris Park - Service Contract	\$ 408	\$ 3,625	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
16502 534100	Parks Telephone Expense	\$ 2,629	\$ 2,098	\$ 2,801	\$ 4,605	\$ 4,605	\$ 4,605	\$ -	0.0%
16502 542100	Parks Office Supplies Expense	\$ 1,499	\$ 449	\$ 396	\$ 390	\$ 390	\$ 390	\$ -	0.0%
16502 543100	Chain Link Fencing	\$ 9,990	\$ 3,500	\$ 4,820	\$ 10,335	\$ 10,335	\$ 10,335	\$ -	0.0%
16502 546000	Parks & Fac-Groundskeeping Sup	\$ 18,307	\$ 15,989	\$ 24,586	\$ 26,960	\$ 26,960	\$ 26,960	\$ -	0.0%
16502 548900	Parks Unleaded Fuel	\$ 7,232	\$ 5,125	\$ 6,155	\$ 9,035	\$ 9,035	\$ 9,035	\$ -	0.0%
TOTAL	Parks Expense	\$ 127,655	\$ 112,516	\$ 112,749	\$ 152,290	\$ 153,640	\$ 153,640	\$ 1,350	0.9%
16503 Parks & Fac Capital Exp									
16503 585000	Parks & Fac-Add'l Equip	\$ 12,281	\$ 4,932	\$ 9,062	\$ 14,290	\$ 14,290	\$ 14,290	\$ -	0.0%
TOTAL	Parks & Fac Capital Exp	\$ 12,281	\$ 4,932	\$ 9,062	\$ 14,290	\$ 14,290	\$ 14,290	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16511 Deltas Salary									
16511 511000	Deltas Full Time Salary	\$ 50,636	\$ 50,663	\$ 46,254	\$ 47,000	\$ 48,243	\$ -	\$ (47,000)	-100.0%
16511 514800	Deltas Longevity	\$ 300	\$ 350	\$ 450	\$ 550	\$ -	\$ -	\$ (550)	-100.0%
16511 515500	Deltas CDL Stipend	\$ 1,310	\$ 1,305	\$ 1,150	\$ 1,300	\$ 1,300	\$ -	\$ (1,300)	-100.0%
16511 517000	Deltas Health Insurance	\$ 6,010	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 517800	Deltas Medicare	\$ 770	\$ 785	\$ 779	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 519900	Delta Uniform Allowance	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	\$ (820)	-100.0%
TOTAL	Deltas Salary	\$ 59,846	\$ 70,208	\$ 66,143	\$ 49,670	\$ 50,363	\$ -	\$ (49,670)	-100.0%
16512 Deltas Expense									
16512 553100	Deltas Public Works Supplies	\$ 4,319	\$ 4,257	\$ 4,450	\$ 4,450	\$ 4,450	\$ -	\$ (4,450)	-100.0%
TOTAL	Deltas Expense	\$ 4,319	\$ 4,257	\$ 4,450	\$ 4,450	\$ 4,450	\$ -	\$ (4,450)	-100.0%
TOTAL SALARIES		\$ 2,283,021	\$ 2,447,774	\$ 2,511,960	\$ 2,140,284	\$ 2,173,905	\$ 2,166,675	\$ 26,391	1.2%
TOTAL EXPENSES		\$ 3,702,068	\$ 4,190,885	\$ 4,531,002	\$ 4,777,573	\$ 4,900,489	\$ 4,896,084	\$ 118,511	2.5%
TOTAL OVERLAY		\$ 43,656	\$ 83,682	\$ 62,364	\$ 79,880	\$ 79,880	\$ 79,880	\$ -	0.0%
		\$ 6,028,745	\$ 6,722,341	\$ 7,105,326	\$ 6,997,737	\$ 7,154,274	\$ 7,142,639	\$ 144,902	2.1%
GRAND TOTAL		\$ 6,028,745	\$ 6,722,341	\$ 7,105,326	\$ 6,997,737	\$ 7,154,274	\$ 7,142,639	\$ 144,902	2.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
								\$ 144,902	
16311 Recreation Admin Salary									
16311 511000	Recreation Admin FT Salary	\$ 64,769	\$ 66,437	\$ 80,627	\$ 82,239	\$ -	\$ -	\$ (82,239)	-100.0%
16311 514800	Recreation Admin Longevity	\$ 750	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 517000	Recreation Admin Health Ins	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 517800	Parks Admin - Medicare	\$ 908	\$ 976	\$ 1,169	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Recreation Admin Salary	\$ 72,437	\$ 74,661	\$ 87,956	\$ 82,239	\$ -	\$ -	\$ (82,239)	-100.0%
16312 Recreation Admin Expense									
16312 542100	Rec Admin Office Supp Exp	\$ 2,146	\$ 2,339	\$ 1,371	\$ 2,200	\$ -	\$ -	\$ (2,200)	-100.0%
16312 558900	Recreation Admin Other Expense	\$ 2,987	\$ 727	\$ 7,107	\$ 9,330	\$ -	\$ -	\$ (9,330)	-100.0%
TOTAL	Recreation Admin Expense	\$ 5,134	\$ 3,066	\$ 8,478	\$ 11,530	\$ -	\$ -	\$ (11,530)	-100.0%
16321 Recreation Programs Salary									
16321 511000	Recreation Programs FT Salary	\$ 40,486	\$ 54,610	\$ 102,445	\$ 108,075	\$ 202,162	\$ 202,162	\$ 94,087	87.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16321 511100	Recreation Part Time Salary	\$ -	\$ -	\$ 11,514	\$ 26,726	\$ 30,481	\$ 30,481	\$ 3,755	14.0%
16321 511101	Rec Prog Sport PT Salary	\$ 45,400	\$ 42,996	\$ 13,046	\$ 23,093	\$ 17,500	\$ 17,500	\$ (5,593)	-24.2%
16321 511102	Rec Prog Spring PT Salary	\$ 710	\$ -	\$ 2,000	\$ 2,000	\$ 73,000	\$ 73,000	\$ 71,000	3550.0%
16321 511103	Rec Prog Summer PT Salary	\$ 133,975	\$ 184,748	\$ 149,476	\$ 176,017	\$ 192,000	\$ 192,000	\$ 15,983	9.1%
16321 511104	Rec Prog Fall/Winter PT Salary	\$ 118,656	\$ 113,914	\$ 100,082	\$ 120,923	\$ -	\$ -	\$ (120,923)	-100.0%
16321 511105	Rec Prog Skating Rink PT Sal	\$ 31,862	\$ 29,376	\$ 35,377	\$ 38,560	\$ 40,460	\$ 40,460	\$ 1,900	4.9%
16321 511106	Rec Prog Camp PT Salary	\$ 104,748	\$ 88,723	\$ 90,994	\$ 104,354	\$ 110,200	\$ 110,200	\$ 5,846	5.6%
16321 517000	Recreation Prog Health Ins	\$ 16,285	\$ 6,010	\$ 16,320	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 517800	Recreation Programs Medicare	\$ 7,293	\$ 7,541	\$ 8,911	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 519001	Working Out of Grade	\$ 181	\$ 307	\$ 312	\$ 500	\$ -	\$ -	\$ (500)	-100.0%
TOTAL	Recreation Programs Sala	\$ 499,597	\$ 528,226	\$ 530,477	\$ 600,248	\$ 665,803	\$ 665,803	\$ 65,555	10.9%
16322 Recreation Programs Expense									
16322 522700	Oil Used for Heat	\$ 4,566	\$ 3,787	\$ 5,033	\$ 8,080	\$ 9,000	\$ 9,000	\$ 920	11.4%
16322 522900	Electricity	\$ 52,716	\$ 60,995	\$ 53,925	\$ 82,398	\$ 85,686	\$ 85,686	\$ 3,288	4.0%
16322 523100	Recreation Water	\$ 16,552	\$ 22,471	\$ 24,701	\$ 26,000	\$ 27,000	\$ 27,000	\$ 1,000	3.8%
16322 529300	Recreation Prog Custodial Svc	\$ 36,516	\$ 36,617	\$ 36,086	\$ 34,291	\$ 36,500	\$ 36,500	\$ 2,209	6.4%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16322 530000	Professional and Tech Services	\$ 802	\$ 8,200	\$ 3,321	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
16322 533000	Recreation Prog-Transportation	\$ 23,010	\$ 21,054	\$ 19,744	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
16322 534100	Recreation Prog Telephone Exp	\$ 438	\$ 363	\$ 1,095	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	0.0%
16322 534700	Printing	\$ -	\$ -	\$ -	\$ 5,000	\$ 6,500	\$ 6,500		
16322 542100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250		
16322 545001	Recreation Program Expenses	\$ 50,401	\$ 39,013	\$ 32,400	\$ 32,640	\$ 36,000	\$ 36,000	\$ 3,360	10.3%
16322 545002	Pool Supplies	\$ 22,935	\$ 42,221	\$ 64,542	\$ 32,322	\$ 60,000	\$ 60,000	\$ 27,678	85.6%
16322 545003	Skating Rink Supplies	\$ 43,744	\$ 56,360	\$ 56,899	\$ 55,000	\$ 60,000	\$ 60,000	\$ 5,000	9.1%
16322-000000	Facility Rentals	\$ -	\$ -	\$ -	\$ -	\$ 36,575	\$ 36,575		
16322 558900	Recreation-SPORT Expenses	\$ 2,255	\$ 4,499	\$ 4,308	\$ 6,000	\$ 9,797	\$ 9,797	\$ 3,797	63.3%
TOTAL	Recreation Programs Expe	\$ 253,936	\$ 295,581	\$ 302,054	\$ 321,761	\$ 409,338	\$ 409,338	\$ 87,577	27.2%
TOTAL SALARIES		\$ 572,035	\$ 602,887	\$ 618,433	\$ 682,487	\$ 665,803	\$ 665,803	\$ (16,684)	-2.4%
TOTAL EXPENSES		\$ 259,070	\$ 298,647	\$ 310,532	\$ 333,291	\$ 409,338	\$ 409,338	\$ 76,047	22.8%
		\$ 831,104	\$ 901,533	\$ 928,965	\$ 1,015,778	\$ 1,075,141	\$ 1,075,141	\$ 59,363	5.8%
GRAND TOTAL RECREATION		\$ 831,104	\$ 901,533	\$ 928,965	\$ 1,015,778	\$ 1,075,141	\$ 1,075,141	\$ 59,363	5.8%
								\$ 59,363	

11941 Facilities Dept System S

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11941 511000	Full Time Salaries	\$ 309,059	\$ 441,258	\$ 467,080	\$ 542,136	\$ 596,523	\$ 551,143	\$ 9,007	1.7%
11941 511100	Part Time Salaries	\$ 50,641	\$ 48,687	\$ 50,554	\$ 61,185	\$ -	\$ -	\$ (61,185)	-100.0%
11941 513000	Overtime	\$ 8,694	\$ 13,678	\$ 28,402	\$ 8,500	\$ 12,000	\$ 12,000	\$ 3,500	41.2%
11941 514800	Longevity	\$ 1,550	\$ 1,675	\$ 1,625	\$ 1,575	\$ 2,175	\$ 2,175	\$ 600	38.1%
11941 515200	Availability Stipend	\$ 786	\$ 703	\$ 925	\$ 1,040	\$ 1,040	\$ 1,040	\$ -	0.0%
11941 517000	Health Insurance	\$ 38,580	\$ 71,150	\$ 71,495	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 517800	Medicare	\$ 5,795	\$ 8,158	\$ 9,269	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 519001	Working Out of Grade	\$ 337	\$ 1,472	\$ 4,106	\$ 1,324	\$ 1,325	\$ 1,325	\$ 1	0.1%
11941 519700	Tuition Reimbursement	\$ 2,991	\$ 1,625	\$ 1,553	\$ -				
11941 519900	Uniform Allowance	\$ 2,460	\$ 2,460	\$ 2,743	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%
TOTAL	Facilities Dept System S	\$ 420,893	\$ 590,865	\$ 637,751	\$ 619,040	\$ 616,343	\$ 570,963	\$ (48,077)	-7.8%
	Major Building Repair Systemwi								
11943 582600	Major Building Repairs	\$ 267,116	\$ 73,954	\$ 153,497	\$ -				
11943 585000	Additional Equipment		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)	-50.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
TOTAL	Major Building Repair Sy	\$ 267,116	\$ 73,954	\$ 153,497	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)	-50.0%
11946 Facilities - Town Expenses									
11946 521100	Utilities ESCo Lease Payment	\$ 7,530	\$ 3,765	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11946 522700	Oil Used for Heat	\$ 45,113	\$ 42,870	\$ 62,102	\$ 57,750	\$ 62,107	\$ 55,000	\$ (2,750)	-4.8%
11946 522800	Natural Gas	\$ 35,942	\$ 40,370	\$ 73,338	\$ 47,250	\$ 73,338	\$ 50,310	\$ 3,060	6.5%
11946 522900	Electricity	\$ 275,257	\$ 260,625	\$ 264,402	\$ 315,000	\$ 327,285	\$ 327,285	\$ 12,285	3.9%
11946 523100	Water	\$ 22,385	\$ 30,421	\$ 30,239	\$ 28,402	\$ 30,250	\$ 28,402	\$ -	0.0%
11946 523101	Water Fire Protection Services	\$ 6,092	\$ 6,262	\$ 7,384	\$ 6,500	\$ 7,400	\$ 6,500	\$ -	0.0%
11946 523300	Diesel Fuel - generators	\$ 3,380	\$ 7,225	\$ 9,418	\$ 9,261	\$ 9,420	\$ 6,600	\$ (2,661)	-28.7%
11946 523400	Energy Conservations measures	\$ 23,108	\$ 121	\$ 40,632	\$ 32,530	\$ 40,650	\$ 30,000	\$ (2,530)	-7.8%
11946 524300	Repair & Maint Bldg/Grounds	\$ 70,261	\$ 31,962	\$ 109,924	\$ 55,000	\$ 110,000	\$ 55,000	\$ -	0.0%
11946 524301	Repair Contractual Services	\$ 279,294	\$ 100,330	\$ 262,225	\$ 82,000	\$ 135,515	\$ 135,515	\$ 53,515	65.3%
11946 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ 103,612	\$ 93,000	\$ 107,189	\$ 107,189	\$ 14,189	15.3%
11946 524307	Pavement Maintenance	\$ -	\$ -	\$ 19,418	\$ 20,000	\$ 20,000	\$ 5,000	\$ (15,000)	-75.0%
11946 524400	Fleet Repair & Maint	\$ -	\$ -	\$ 5,080	\$ 2,000	\$ 5,000	\$ 5,000	\$ 3,000	150.0%
11946 527200	Rental of Office Equipment	\$ 14,429	\$ 17,159	\$ 14,395	\$ 18,400	\$ 15,000	\$ 15,000	\$ (3,400)	-18.5%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11946 527400	Equipment Rental	\$ -	\$ -	\$ 3,345	\$ 2,500	\$ 3,350	\$ 3,300	\$ 800	32.0%
11946-529300	Custodial Services (Contracted)	\$ -				\$ 137,200	\$ 137,200	\$ 137,200	#DIV/0!
11946 530000	Professional and Tech Services	\$ 3,887	\$ 6,675	\$ 11,365	\$ 19,000	\$ 12,000	\$ 8,000	\$ (11,000)	-57.9%
11946 532000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	#DIV/0!
11946 534100	Telephone	\$ 29,435	\$ 29,149	\$ 32,415	\$ 30,000	\$ 32,500	\$ -	\$ (30,000)	-100.0%
11946 534500	Postage	\$ 39,636	\$ 39,419	\$ 19,560	\$ 40,000	\$ 20,000	\$ 20,000	\$ (20,000)	-50.0%
11946 542100	Office Supplies	\$ 2,687	\$ 2,070	\$ 1,657	\$ 3,000	\$ 3,000	\$ 2,000	\$ (1,000)	-33.3%
11946 543000	Building Maintenance Supplies	\$ 28,534	\$ 16,198	\$ 10,858	\$ 32,000	\$ 11,000	\$ 10,000	\$ (22,000)	-68.8%
11946 545000	Custodial Supplies	\$ 17,866	\$ 21,758	\$ 21,482	\$ 30,000	\$ 22,000	\$ 25,000	\$ (5,000)	-16.7%
11946 558404	Furniture & Fixture Expense	\$ -	\$ -	\$ 3,967	\$ 2,500	\$ 4,000	\$ 2,500	\$ -	0.0%
11946 585000	Machinery & Equipment		\$ -	\$ 14,645	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Facilities - Town Expens	\$ 904,836	\$ 656,380	\$ 1,121,464	\$ 926,093	\$ 1,190,204	\$ 1,036,801	\$ 110,708	12.0%
11947 Facilities - School Operating									
11947 521100	Utilities ESCo Lease Payment	\$ 183,403	\$ 92,496	\$ 37,045	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11947 522700	Oil Used for Heat	\$ 6,071	\$ 8,307	\$ 11,851	\$ 20,675	\$ 12,000	\$ 7,500	\$ (13,175)	-63.7%
11947 522800	Natural Gas	\$ 374,613	\$ 416,926	\$ 589,380	\$ 425,250	\$ 590,000	\$ 425,000	\$ (250)	-0.1%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
11947 522900	Electricity	\$ 710,381	\$ 661,440	\$ 723,075	\$ 752,241	\$ 781,578	\$ 781,578	\$ 29,337	3.9%
11947 523100	Water	\$ 64,242	\$ 52,117	\$ 58,433	\$ 62,034	\$ 62,034	\$ 62,034	\$ -	0.0%
11947 523101	Water Fire Protection Services	\$ -	\$ 9,128	\$ 6,851	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
11947 523400	Energy Conservations measures	\$ -	\$ -	\$ 87,233	\$ 183,500	\$ 183,500	\$ 183,500	\$ -	0.0%
11947 524300	Repair & Maint Bldg/Grounds	\$ 414,193	\$ 153,831	\$ 293,651	\$ 200,000	\$ 300,000	\$ 300,000	\$ 100,000	50.0%
11947 524301	Repair Contractual Services	\$ -	\$ -	\$ 229,451	\$ 120,000	\$ 215,820	\$ 215,820	\$ 95,820	79.9%
11947 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ 201,725	\$ 255,000	\$ 272,442	\$ 272,442	\$ 17,442	6.8%
11947 524307	Pavement Maintenance	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
11947 524400	Fleet Repair & Maint	\$ -	\$ -	\$ 6,303	\$ 3,000	\$ 6,500	\$ 6,500	\$ 3,500	116.7%
11947 527400	Equipment Rental	\$ -	\$ -	\$ 18,263	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
11947 529300	Custodial Service	\$ 361,576	\$ 339,425	\$ 353,300	\$ 361,157	\$ 519,150	\$ 519,150	\$ 157,993	43.7%
11947 530000	Professional and Tech Services	\$ -	\$ -	\$ 27,370	\$ 7,900	\$ 27,000	\$ 27,000	\$ 19,100	241.8%
11947 532000	Tuition	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11947 534100	Telephone	\$ 44,449	\$ 48,252	\$ 45,547	\$ 60,000	\$ 46,000	\$ -	\$ (60,000)	-100.0%
11947 542100	Office Supplies	\$ 1,443	\$ 484	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11947 543000	Building Maintenance Supplies	\$ 161,822	\$ 371,556	\$ 79,067	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
11947 545000	Custodial Supplies	\$ 55,301	\$ 123,872	\$ 130,250	\$ 100,000	\$ 130,000	\$ 130,000	\$ 30,000	30.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
11947 558200	Other Supplies-Uniforms	\$ 8,695	\$ 11,085	\$ 10,486	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
11947 558404	Furniture Expense	\$ -	\$ 38,410	\$ 3,219	\$ 75,000	\$ 5,000	\$ 5,000	\$ (70,000)	-93.3%
11947 585000	Machinery &I Equipment		\$ -	\$ 39,854	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Facilities - School Operating	\$ 2,386,189	\$ 2,327,328	\$ 2,952,354	\$ 2,753,757	\$ 3,279,024	\$ 3,058,524	\$ 304,767	11.1%
TOTAL SALARIES		\$ 420,893	\$ 590,865	\$ 637,751	\$ 619,040	\$ 616,343	\$ 570,963	\$ (48,077)	-7.8%
TOTAL EXPENSES		\$ 3,291,025	\$ 2,983,709	\$ 4,073,818	\$ 3,679,850	\$ 4,469,228	\$ 4,095,325	\$ 415,475	11.3%
TOTAL OVERLAY		\$ 267,116	\$ 73,954	\$ 153,497	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)	-50.0%
		\$ 3,979,034	\$ 3,648,528	\$ 4,865,066	\$ 4,348,890	\$ 5,135,571	\$ 4,691,288	\$ 342,398	7.9%
GRAND TOTAL		\$ 3,979,034	\$ 3,648,528	\$ 4,865,066	\$ 4,348,890	\$ 5,135,571	\$ 4,691,288	\$ 342,398	7.9%
								\$ 342,398	
	12921 Animal Care & Control Of								
12921 511000	Animal Control FT Salary	\$ 40,705	\$ 57,612	\$ 59,304	\$ 60,491	\$ 61,701	\$ 61,701	\$ 1,210	2.0%
12921 513000	Animal Control Overtime Salary	\$ 553	\$ 723	\$ 843	\$ 750	\$ 750	\$ 750	\$ -	0.0%
12921 517800	Animal Control Medicare	\$ 818	\$ 842	\$ 869	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12921 519900	Animal Control Uniform Allow	\$ 581	\$ 650	\$ 423	\$ 650	\$ 650	\$ 650	\$ -	0.0%
TOTAL	Animal Care & Control Of	\$ 42,657	\$ 59,827	\$ 61,439	\$ 61,891	\$ 63,101	\$ 63,101	\$ 1,210	2.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
12922 Animal Care & Control Officer									
12922 524400	Animal Control R&M Vehicles	\$ 1,921	\$ 1,864	\$ 97	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12922 530000	Animal Ctrl Prof and Tech Svcs	\$ 1,767	\$ 2,153	\$ 1,827	\$ 2,930	\$ 2,930	\$ 2,930	\$ -	0.0%
12922 530500	Animal Control Prof Serv Vet	\$ 370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12922 533200	AC Mosquito Control Program	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12922 548000	Animal Cont-Vehicle Supplies	\$ 36	\$ 740	\$ 622	\$ 750	\$ 750	\$ 750	\$ -	0.0%
12922 548900	Animal Control Vehicle Sup Gas	\$ 859	\$ 1,402	\$ 1,104	\$ 1,545	\$ 1,545	\$ 1,545	\$ -	0.0%
12922 558900	Animal Control Other Expense	\$ 394	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12922 571000	Animal Ctrl In State Travel	\$ 286	\$ 81	\$ 101	\$ 500	\$ 500	\$ 500	\$ -	0.0%
12922 573000	Animal Ctrl Dues and Memb Exp	\$ -	\$ 10	\$ 49	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL	Animal Care & Control Of	\$ 22,884	\$ 6,850	\$ 3,800	\$ 7,875	\$ 7,875	\$ 7,875	\$ -	0.0%
15101 Health Department Salary									
15101 511000	Health Department FT Salary	\$ 214,688	\$ 230,395	\$ 255,119	\$ 272,954	\$ 279,277	\$ 279,277	\$ 6,323	2.3%
15101 511100	Health Department PT Salary	\$ 34,544	\$ 29,314	\$ 14,375	\$ 27,091	\$ 33,142	\$ 33,142	\$ 6,051	22.3%
15101 513000	Health Department OT Salary	\$ 1,662	\$ 1,485	\$ 1,518	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
15101 514800	Health Department Longevity	\$ 600	\$ 675	\$ 725	\$ 725	\$ 875	\$ 875	\$ 150	20.7%
15101 517000	Health Department Health Ins	\$ 44,590	\$ 44,590	\$ 45,700	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15101 517800	Health Department Medicare	\$ 3,596	\$ 3,789	\$ 3,920	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Health Department Salary	\$ 299,679	\$ 310,249	\$ 321,357	\$ 302,520	\$ 315,044	\$ 315,044	\$ 12,524	4.1%
15102 Health Department Expense									
15102 530000	HD Prof and Tech Services	\$ 39,871	\$ 135	\$ 344	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
15102 530017	Public Health Nurse Salary	\$ -	\$ 34,090	\$ 35,763	\$ 38,094	\$ 38,856	\$ 38,856	\$ 762	2.0%
15102 530018	Sealer of Weights & Measures	\$ -	\$ 2,420	\$ 2,492	\$ 6,262	\$ 6,262	\$ 6,262	\$ -	0.0%
15102 530019	Food Establishment Inspections	\$ -	\$ 8,810	\$ 9,140	\$ 10,000	\$ 7,500	\$ 7,500	\$ (2,500)	-25.0%
15102 530020	Nursing Services	\$ -	\$ 1,181	\$ 790	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
15102 530600	Health Data Processing Expense	\$ 502	\$ 260	\$ 464	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
15102 531700	HD Prof Serv Employee Training	\$ 479	\$ 125	\$ 613	\$ 600	\$ 600	\$ 600	\$ -	0.0%
15102 533200	Mosquito Control Program	\$ -	\$ 17,700	\$ 18,054	\$ 18,560	\$ 19,139	\$ 19,139	\$ 579	3.1%
15102 534700	Health Dept Printing Expense	\$ 965	\$ 703	\$ 942	\$ 650	\$ 650	\$ 650	\$ -	0.0%
15102 542100	Health Dept Office Supp Exp	\$ 847	\$ 677	\$ 877	\$ 750	\$ 750	\$ 750	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
15102 548000	Health Dept Vehicle Supp Exp	\$ 1,152	\$ 622	\$ 132	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
15102 550000	Health Dept Medical Supp Exp	\$ 1,630	\$ 2,054	\$ 1,227	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
15102 558926	Flu Vaccine Purchases	\$ -	\$ 4,900	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15102 571000	HD In State Travel Expense	\$ 2,387	\$ 1,243	\$ 3,451	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.0%
15102 573000	Health Dept Dues and Memb Exp	\$ 797	\$ 799	\$ 803	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
TOTAL	Health Department Expens	\$ 48,629	\$ 75,718	\$ 75,092	\$ 92,816	\$ 91,657	\$ 91,657	\$ (1,159)	-1.2%
15103 Health Department Capital									
15103 587100	HD Cap Outlay Repl Off Eq Exp	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Health Department Capita	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15431 Veterans' Services Salary									
15431 511100	Veterans Scv's Part Time Sal	\$ 19,146	\$ 25,589	\$ 27,026	\$ 39,262	\$ 40,047	\$ 40,047	\$ 785	2.0%
15431 517800	Medicare	\$ 274	\$ 365	\$ 392	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Veterans' Services Salar	\$ 19,420	\$ 25,954	\$ 27,418	\$ 39,262	\$ 40,047	\$ 40,047	\$ 785	2.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
15432	Veterans' Services Expense								
15432 542100	Veteran Svcs Office Supplies	\$ 269	\$ 150	\$ 133	\$ 150	\$ 150	\$ 150	\$ -	0.0%
15432 558921	Vet Serv Recipient & Oth Misc	\$ 55,192	\$ 32,268	\$ 29,298	\$ 77,100	\$ 68,101	\$ 68,101	\$ (8,999)	-11.7%
15432 558922	Vet Scvs Town Celebrations	\$ 2,671	\$ 2,661	\$ 2,252	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.0%
15432 558923	Vet Scvs U S Flags	\$ 1,620	\$ 1,512	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
15432 558924	Vet Scvs Grave Markers & Misc	\$ -	\$ 850	\$ 203	\$ 800	\$ 800	\$ 800	\$ -	0.0%
15432 571000	Veterans In State Travel Exp	\$ 949	\$ 994	\$ 903	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
15432 573000	Veterans Dues and Memb Exp	\$ 35	\$ 180	\$ 135	\$ 200	\$ 200	\$ 200	\$ -	0.0%
TOTAL	Veterans' Services Expense	\$ 60,737	\$ 38,614	\$ 34,723	\$ 84,600	\$ 75,601	\$ 75,601	\$ (8,999)	-10.6%
15422 542100	Youth Scvs Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	#DIV/0!
TOTAL SALARIES		\$ 361,756	\$ 396,030	\$ 410,214	\$ 403,673	\$ 418,192	\$ 418,192	\$ 14,519	3.6%
TOTAL EXPENSES		\$ 132,251	\$ 121,182	\$ 113,615	\$ 185,291	\$ 175,133	\$ 177,133	\$ (8,158)	-4.4%
TOTAL OAVERLAY		\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
		\$ 495,506	\$ 518,712	\$ 523,829	\$ 588,964	\$ 593,325	\$ 595,325	\$ 6,361	1.1%
GRAND TOTAL		\$ 495,506	\$ 518,712	\$ 523,829	\$ 588,964	\$ 593,325	\$ 595,325	\$ 6,361	1.1%
								\$ 6,361	

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
15411 Council on Aging Salary									
15411 511000	Council on Aging FT Salary	\$ 227,630	\$ 222,499	\$ 276,911	\$ 258,908	\$ 264,019	\$ 264,019	\$ 5,111	2.0%
15411 511100	Council on Aging PT Salary	\$ 75,297	\$ 77,865	\$ 49,664	\$ 83,207	\$ 84,782	\$ 84,782	\$ 1,575	1.9%
15411 513000	Council on Aging Overtime	\$ 592	\$ 671	\$ 1,928	\$ 800	\$ 800	\$ 800	\$ -	0.0%
15411 514800	Council on Aging Longevity	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 515500	CDL Stipend	\$ 1,310	\$ 1,085	\$ 1,040	\$ 2,340	\$ 2,340	\$ 2,340	\$ -	0.0%
15411 517000	Council on Aging Health Ins	\$ 44,590	\$ 44,590	\$ 34,400	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 517800	Council on Aging Medicare	\$ 4,630	\$ 4,816	\$ 4,727	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 519900	Clothing Allowance	\$ 1,007	\$ -	\$ 772	\$ 1,495	\$ 1,495	\$ 1,495	\$ -	0.0%
TOTAL	Council on Aging Salary	\$ 355,705	\$ 351,526	\$ 369,442	\$ 346,750	\$ 353,436	\$ 353,436	\$ 6,686	1.9%
15412 Council on Aging Expense									
15412 524400	Council on Aging R&M Vehicles	\$ 4,736	\$ 8,853	\$ 5,705	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
15412 527200	COA Rental of Office Equipment	\$ 5,261	\$ 6,082	\$ 7,684	\$ 5,300	\$ 7,000	\$ 7,000	\$ 1,700	32.1%
15412 530000	COA Professional Services	\$ 350	\$ 2,777	\$ 5,000	\$ 6,100	\$ 6,400	\$ 6,400	\$ 300	4.9%
15412 534500	Council on Aging Postage Exp	\$ -	\$ -	\$ 25	\$ 250	\$ 250	\$ 250	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
15412 534600	COA Printing and Mailing Exp	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.0%
15412 542100	COA Office Supplies Expense	\$ 2,974	\$ 3,581	\$ 2,723	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
15412 548000	COA Vehicle Supplies Expense	\$ 7,093	\$ 4,533	\$ 6,297	\$ 9,372	\$ 9,000	\$ 9,000	\$ (372)	-4.0%
15412 571000	COA In State Travel Expense	\$ 1,262	\$ 1,556	\$ 2,074	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
15412 573000	COA Dues and Memb Exp	\$ 1,249	\$ 955	\$ 1,062	\$ 1,100	\$ 1,275	\$ 1,275	\$ 175	15.9%
TOTAL	Council on Aging Expense	\$ 22,926	\$ 28,336	\$ 30,570	\$ 34,872	\$ 36,675	\$ 36,675	\$ 1,803	5.2%
TOTAL SALARIES		\$ 355,705	\$ 351,526	\$ 369,442	\$ 346,750	\$ 353,436	\$ 353,436	\$ 6,686	1.9%
TOTAL EXPENSES		\$ 22,926	\$ 28,336	\$ 30,570	\$ 34,872	\$ 36,675	\$ 36,675	\$ 1,803	5.2%
		\$ 378,631	\$ 379,862	\$ 400,012	\$ 381,622	\$ 390,111	\$ 390,111	\$ 8,489	2.2%
GRAND TOTAL		\$ 378,631	\$ 379,862	\$ 400,012	\$ 381,622	\$ 390,111	\$ 390,111	\$ 8,489	2.2%
								\$ 8,489	
	16111 Library Administration S								
16111 511000	Library Admin FT Salary	\$ 158,256	\$ 162,755	\$ 169,552	\$ 174,905	\$ 178,455	\$ 178,455	\$ 3,550	2.0%
16111 511100	Library Admin PT Salary	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 514100	Specialty Pay/Stipend	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 514800	Library Admin Longevity	\$ 650	\$ 725	\$ 825	\$ 875	\$ 925	\$ 925	\$ 50	5.7%
16111 517000	Library Admin Health Insurance	\$ 16,285	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16111 517800	Library Admin Medicare	\$ 2,287	\$ 2,407	\$ 2,459	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Administration S	\$ 177,560	\$ 182,172	\$ 189,526	\$ 175,780	\$ 179,380	\$ 179,380	\$ 3,600	2.0%
16112 Library Administration Expense									
16112 524300	Library Admin R&M Bldg/Ground:	\$ 42,403	\$ 14,068	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16112 524500	Library Admin R&M Library Eq	\$ 1,139	\$ 8,436	\$ 2,150	\$ 8,207	\$ 8,879	\$ 8,879	\$ 672	8.2%
16112 530001	Lib Admin - Medical Bills	\$ 525	\$ -	\$ 565	\$ 390	\$ 585	\$ 585	\$ 195	50.0%
16112 531700	LB Admin Emp Training Seminar	\$ 479	\$ 443	\$ 129	\$ 500	\$ 500	\$ 500	\$ -	0.0%
16112 531900	Library Admin Prof Serv Advert	\$ 424	\$ 45	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
16112 534500	Library Admin Postage Expense	\$ 2,200	\$ 2,694	\$ 1,452	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
16112 534700	Library Admin Printing Expense	\$ 1,544	\$ 1,261	\$ 1,324	\$ 1,575	\$ 1,575	\$ 1,575	\$ -	0.0%
16112 542100	Library Admin Office Supp Exp	\$ 1,149	\$ 531	\$ 649	\$ 975	\$ 975	\$ 975	\$ -	0.0%
16112 571000	LB Admin In State Travel Exp	\$ 473	\$ 377	\$ 366	\$ 500	\$ 500	\$ 500	\$ -	0.0%
16112 573000	LB Admin Dues and Memb Exp	\$ 297	\$ 327	\$ 402	\$ 610	\$ 610	\$ 610	\$ -	0.0%
TOTAL	Library Administration E	\$ 50,633	\$ 28,182	\$ 7,038	\$ 16,057	\$ 16,924	\$ 16,924	\$ 867	5.4%
16121 Library Public Service Salary									

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16121 511000	Library Public Svc FT Salary	\$ 668,204	\$ 691,930	\$ 700,392	\$ 791,142	\$ 807,237	\$ 807,237	\$ 16,095	2.0%
16121 511100	Library Public Svc PT Salary	\$ 168,813	\$ 201,609	\$ 217,832	\$ 242,497	\$ 247,708	\$ 247,708	\$ 5,211	2.1%
16121 513000	Library Public Svc OT Salary	\$ 288	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!
16121 514105	Eyeglass Reimbursement	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16121 514800	Library Public Svc Longevity	\$ 4,925	\$ 5,379	\$ 6,682	\$ 6,939	\$ 6,721	\$ 6,721	\$ (218)	-3.1%
16121 517000	Library Public Svc Health Ins	\$ 117,485	\$ 113,220	\$ 113,210	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16121 517800	Library Public Svc Medicare	\$ 12,728	\$ 13,473	\$ 13,556	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Public Service S	\$ 972,443	\$ 1,025,761	\$ 1,051,672	\$ 1,040,578	\$ 1,071,666	\$ 1,071,666	\$ 31,088	3.0%
16122 Library Public Service Expense									
16122 530000	Library PS Prof & Tech Expense	\$ 533	\$ 1,722	\$ 1,936	\$ 1,976	\$ 1,976	\$ 1,976	\$ -	0.0%
16122 534100	Library PS Telephone Expense	\$ 4,378	\$ 5,758	\$ 4,622	\$ 9,053	\$ 9,053	\$ 9,053	\$ -	0.0%
16122 552900	Library Public Svc Books Exp	\$ 310,808	\$ 315,785	\$ 329,581	\$ 344,758	\$ 356,825	\$ 356,825	\$ 12,067	3.5%
16122 573000	Library PS Dues and Memb Exp	\$ 187	\$ 367	\$ 194	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.0%
TOTAL	Library Public Service E	\$ 315,905	\$ 323,631	\$ 336,333	\$ 356,807	\$ 368,874	\$ 368,874	\$ 12,067	3.4%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16131 Library Tech Services Salary									
16131 511000	Library Tech Svcs FT Salary	\$ 154,806	\$ 160,985	\$ 162,357	\$ 171,919	\$ 175,395	\$ 175,395	\$ 3,476	2.0%
16131 511100	Library Tech Svcs PT Salary	\$ 12,244	\$ 9,400	\$ 16,237	\$ 12,520	\$ 12,736	\$ 12,736	\$ 216	1.7%
16131 514800	Library Tech Svcs Longevity	\$ 1,975	\$ 2,325	\$ 2,325	\$ 2,725	\$ 2,825	\$ 2,825	\$ 100	3.7%
16131 517000	Library Tech Svcs Health Ins	\$ 32,570	\$ 32,570	\$ 33,380	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16131 517800	Library Tech Services Medicare	\$ 2,390	\$ 2,512	\$ 2,629	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Tech Services Sa	\$ 203,985	\$ 207,791	\$ 216,928	\$ 187,164	\$ 190,956	\$ 190,956	\$ 3,792	2.0%
16132 Library Tech Services Expense									
16132 530600	LibTech Computer Scvs	\$ 72,366	\$ 70,216	\$ 71,449	\$ 74,021	\$ 76,994	\$ 76,994	\$ 2,973	4.0%
16132 542200	LibTech Precessing Supplies	\$ 12,790	\$ 12,727	\$ 12,564	\$ 12,740	\$ 12,740	\$ 12,740	\$ -	0.0%
TOTAL	Library Tech Services Ex	\$ 85,156	\$ 82,943	\$ 84,013	\$ 86,761	\$ 89,734	\$ 89,734	\$ 2,973	3.4%
16133 Library Tech Services Capital									
16133 587100	LB Tech Svcs Cap Outlay Off Eq	\$ 12,000	\$ 12,000	\$ 11,947	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
TOTAL	Library Tech Services Ca	\$ 12,000	\$ 12,000	\$ 11,947	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%
	16141 Library Plant Operations Salar								
16141 511000	Full Time Salaries	\$ 54,264	\$ 55,512	\$ 55,601	\$ 57,825	\$ 58,988	\$ 58,988	\$ 1,163	2.0%
16141 511100	Part Time Salaries	\$ 7,961	\$ 8,949	\$ 9,040	\$ 9,124	\$ 9,306	\$ 9,306	\$ 182	2.0%
16141 513000	Overtime	\$ 9,061	\$ 10,560	\$ 10,330	\$ 10,352	\$ 10,559	\$ 10,559	\$ 207	2.0%
16141 514100	Specialty Pay	\$ 254	\$ 261	\$ 260	\$ 260	\$ 260	\$ 260	\$ -	0.0%
16141 514800	Longevity	\$ 400	\$ 450	\$ 650	\$ 850	\$ 1,050	\$ 1,050	\$ 200	23.5%
16141 517000	Health Insurance	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16141 517800	Medicare	\$ 1,073	\$ 1,106	\$ 1,104	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
16141 519900	Uniform Allowance	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	0.0%
TOTAL	Library Plant Operations	\$ 79,843	\$ 83,668	\$ 83,965	\$ 79,231	\$ 80,983	\$ 80,983	\$ 1,752	2.2%
16142 Library									
16142 521100	Utilities ESCo Lease Payment	\$ 8,690	\$ 4,345	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16142 522800	Natural Gas	\$ 8,029	\$ 21,030	\$ 13,802	\$ 21,948	\$ 22,168	\$ 22,168	\$ 220	1.0%
16142 522900	Electricity	\$ 31,181	\$ 32,310	\$ 31,521	\$ 44,998	\$ 46,753	\$ 46,753	\$ 1,755	3.9%
16142 523100	Water	\$ 4,784	\$ 4,769	\$ 5,031	\$ 5,512	\$ 5,512	\$ 5,512	\$ -	0.0%
16142 523400	Energy Conservations measures	\$ -	\$ -	\$ 8,690	\$ 8,690	\$ 8,690	\$ 8,690	\$ -	0.0%
16142 524300	Repair & Maint Bldg/Grounds	\$ 106,281	\$ 141,246	\$ 139,224	\$ 121,360	\$ 125,608	\$ 125,608	\$ 4,248	3.5%
16142 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ 12,155	\$ 17,366	\$ 17,974	\$ 17,974	\$ 608	3.5%
16142 545000	Custodial Supplies	\$ 11,353	\$ 11,291	\$ 11,951	\$ 13,130	\$ 13,590	\$ 13,590	\$ 460	3.5%
16142 548900	Veh Supp-Gasoline	\$ 220	\$ 28	\$ 29	\$ 398	\$ 398	\$ 398	\$ -	0.0%
TOTAL	Library	\$ 170,538	\$ 215,018	\$ 222,403	\$ 233,402	\$ 240,693	\$ 240,693	\$ 7,291	3.1%
TOTAL SALARIES		\$ 1,433,831	\$ 1,499,392	\$ 1,542,091	\$ 1,482,753	\$ 1,522,985	\$ 1,522,985	\$ 40,232	2.7%
TOTAL EXPENSES		\$ 622,232	\$ 649,775	\$ 649,787	\$ 693,027	\$ 716,225	\$ 716,225	\$ 23,198	3.3%
TOTAL OVERLAY		\$ 12,000	\$ 12,000	\$ 11,947	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
		\$ 2,068,062	\$ 2,161,167	\$ 2,203,825	\$ 2,188,280	\$ 2,251,710	\$ 2,251,710	\$ 63,430	2.9%
GRAND TOTAL		\$ 2,068,062	\$ 2,161,167	\$ 2,203,825	\$ 2,188,280	\$ 2,251,710	\$ 2,251,710	\$ 63,430	2.9%
	17102 Retirement of Debt							\$ 63,430	
17102 591004	MWPAT	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ -	0.0%
17102 591204	Fire Stat Bldgs(2) FY26	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	#DIV/0!
17102 591206	Concord Ave Land	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	#DIV/0!
17102 591213	Senior Center	\$ 195,000	\$ 195,000	\$ -	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	0.0%
17102 591220	Wellington School to FY35	\$ 775,000	\$ 800,000	\$ 825,000	\$ 860,000	\$ 885,000	\$ 885,000	\$ 25,000	2.9%
17102 591223	Refi on T Hall & FirSt to FY23	\$ 535,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
17102 591224	Fire					\$ 145,000	\$ 145,000	\$ 145,000	#DIV/0!
17102 591225	Harris Feild Complex Prin FY24	\$ 100,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
17102 591228	Fire Ladder Truck Princ FY24	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ (90,000)	-100.0%
17102 591229	Fire Engine Princ FY24	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ (50,000)	-100.0%
17102 591230	School Vehicle Princ FY20	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.0%
17102 591233	Underwood Pool Princ FY30	\$ 190,000	\$ 190,000	\$ 190,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	0.0%
17102 591234	Belmont Center Proj Princ FY25	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.0%
17102 591235	Fire Stations RepairPrinc FY19	\$ 40,398	\$ 40,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
17102 591236	FY15 REFi /2026 FIRE STATION	\$ 5,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ (100,000)	-100.0%
17102 591237	FY15 REFI-TO2025 LAND ACQN	\$ -	\$ 40,150	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ (40,000)	-100.0%
17102 591239	FirSt to FY23	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591240	BHS FIRE ALARM (EST)	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.0%
17102 591241	PUBLIC SAFETY RADIO SYSTEM (E	\$ -	\$ 116,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.0%
17102 591244	FY18 STM Art 3 Burbank Modular	\$ -	\$ -	\$ -	\$ 239,000	\$ 205,000	\$ 205,000	\$ (34,000)	-14.2%
17102 591300	PD/DPW	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 128,000	\$ 128,000	#DIV/0!
17102-591400	BHS \$100M	\$ -	\$ -	\$ -	\$ -	\$ 1,505,000	\$ 1,723,000	\$ 1,723,000	#DIV/0!
TOTAL	Retirement of Debt	\$ 2,738,532	\$ 3,029,284	\$ 2,848,134	\$ 3,277,134	\$ 4,898,134	\$ 5,119,134	\$ 1,842,000	56.2%
17512 Interest on Long-term Debt *									
17512 591204	Fire Stat Bldgs(2) FY26	\$ 4,123	\$ -	\$ -	\$ -	\$ 19,298	\$ 19,298	\$ 19,298	#DIV/0!
17512 591206	Concord Ave Land	\$ 1,617	\$ -	\$ -	\$ -	\$ 6,900	\$ 6,900	\$ 6,900	#DIV/0!
17512 591213	Senior Center	\$ 77,118	\$ 69,318	\$ 63,468	\$ 57,618	\$ 51,573	\$ 51,573	\$ (6,045)	-10.5%
17512 591220	Wellington School to FY35	\$ 887,988	\$ 856,988	\$ 824,988	\$ 798,176	\$ 768,075	\$ 768,075	\$ (30,101)	-3.8%
17512 591223	Refi on T Hall & FirSt to FY23	\$ 375,000	\$ 325,000	\$ 275,000	\$ 230,000	\$ 190,000	\$ 190,000	\$ (40,000)	-17.4%
17512 591224	Fire					\$ 29,150	\$ 29,150	\$ 29,150	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
17512 591225	Harris Feild Complex Int FY24	\$ 34,400	\$ 30,400	\$ 27,550	\$ 23,750	\$ 19,950	\$ 19,950	\$ (3,800)	-16.0%
17512 591228	Fire Ladder Truck Int FY24	\$ 31,950	\$ 28,350	\$ 25,650	\$ 22,050	\$ -	\$ -	\$ (22,050)	-100.0%
17512 591229	Fire Engine Int FY24	\$ 18,000	\$ 16,000	\$ 14,500	\$ 12,500	\$ -	\$ -	\$ (12,500)	-100.0%
17512 591230	School Vehicle Int FY20	\$ 950	\$ 750	\$ 600	\$ 400	\$ -	\$ -	\$ (400)	-100.0%
17512 591233	Underwood Poo Intl FY30	\$ 66,862	\$ 72,450	\$ 66,750	\$ 61,050	\$ 55,500	\$ 55,500	\$ (5,550)	-9.1%
17512 591234	Belmont Center Proj Int FY25	\$ 37,217	\$ 39,150	\$ 34,800	\$ 30,450	\$ 26,100	\$ 26,100	\$ (4,350)	-14.3%
17512 591235	Fire Stations RepairInt FY19	\$ 2,962	\$ 2,250	\$ 1,050	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591236	FY15 REFI-/2026 FIRE STATION	\$ 24,339	\$ 28,298	\$ 25,298	\$ 22,298	\$ -	\$ -	\$ (22,298)	-100.0%
17512 591237	FY15 REFI-TO2025 LAND ACQN	\$ 8,987	\$ 10,505	\$ 9,300	\$ 8,100	\$ -	\$ -	\$ (8,100)	-100.0%
17512 591240	BHS FIRE ALARM (EST)	\$ -	\$ 28,794	\$ 22,800	\$ 16,400	\$ 10,000	\$ 10,000	\$ (6,400)	-39.0%
17512 591241	PUBLIC SAFETY RADIO SYSTEM (E	\$ -	\$ 31,570	\$ 27,375	\$ 22,975	\$ 18,575	\$ 18,575	\$ (4,400)	-19.2%
17512 591244	FY18 STM Art 3 Burbank Modular	\$ -	\$ -	\$ -	\$ 82,000	\$ 107,050	\$ 107,050	\$ 25,050	30.5%
17512 591300	PD/DPW	\$ -	\$ -	\$ -	\$ -	\$ 315,000	\$ 265,737	\$ 265,737	#DIV/0!
17512-591400	BHS \$100M	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 3,590,265	\$ 3,590,265	#DIV/0!
TOTAL	Interest on Long-term De	\$ 1,571,511	\$ 1,539,822	\$ 1,419,128	\$ 1,387,767	\$ 6,617,171	\$ 5,158,173	\$ 3,770,406	271.7%

17522 Interest on Short-term Debt *

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ADJ. BUDGET</u>	<u>FY2020</u> <u>DEPT. REQ.</u>	<u>FY2020</u> <u>TA RECOMM</u>	\$ Chg.	% Chg.
17522 592000	Int on Tax Abatements	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
17522 592500	Int on Short Term Borrowing	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Interest on Short-term D	\$ -	\$ 52,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
17532 Int on Short term Debt Excl									
17532 593000	Interest on Temporary Notes	\$ -	\$ -	\$ 16,524	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
TOTAL	Int on Short term Debt E	\$ -	\$ -	\$ 16,524	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
GRAND TOTAL		\$ 4,310,043	\$ 4,621,606	\$ 4,283,786	\$ 4,737,401	\$ 11,587,805	\$ 10,349,807	\$ 5,612,406	118.5%
								\$ 5,612,406	
17600 569600	Abatement & Exemptions	\$ 800,000	\$ 800,000	\$ 794,554	\$ 800,825	\$ 840,000	\$ 840,000	\$ 39,175	4.9%
18202 State Assessments									
18202 563100	Special Education Chapter 71B	\$ 4,343	\$ 6,378	\$ -	\$ -	\$ 2,480	\$ 2,480	\$ 2,480	#DIV/0!
18202 563200	Charter School Assessment	\$ 32,932	\$ 48,649	\$ 36,726	\$ 15,474	\$ 31,360	\$ 31,360	\$ 15,886	102.7%
18202 563300	School Choice Assessment	\$ 8,920	\$ 7,884	\$ 26,429	\$ 26,800	\$ 51,860	\$ 51,860	\$ 25,060	93.5%

Town of Belmont - Town Administrator's Fiscal Year 2020 Budget Recommendation

Expenses

		<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>\$ Chg.</u>	<u>% Chg.</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>DEPT. REQ.</u>	<u>TA RECOMM</u>		
18202 564000	Air Pollution Control	\$ 10,329	\$ 10,587	\$ 11,256	\$ 11,524	\$ 11,834	\$ 11,834	\$ 310	2.7%
18202 564100	Metro Planning Council	\$ 12,534	\$ 12,847	\$ 13,104	\$ 13,329	\$ 13,700	\$ 13,700	\$ 371	2.8%
18202 564600	RMV Non-Renewal Surcharge	\$ 31,080	\$ 36,780	\$ 36,780	\$ 36,780	\$ 36,780	\$ 35,920	\$ (860)	-2.3%
18202 566100	MBTA	\$ 1,627,415	\$ 1,643,591	\$ 1,657,878	\$ 1,691,403	\$ 1,738,461	\$ 1,738,461	\$ 47,058	2.8%
18202 566200	Boston Metro Dist Exp	\$ 608	\$ 608	\$ 580	\$ 580	\$ 538	\$ 538	\$ (42)	-7.2%
TOTAL	State Assessments	\$ 1,728,161	\$ 1,767,324	\$ 1,782,753	\$ 1,795,890	\$ 1,887,013	\$ 1,886,153	\$ 90,263	5.0%
								\$ 90,263	
18501 597500	Capital Roads Non Discretionary	\$ 1,549,000	\$ 1,601,700	\$ 1,642,000	\$ 1,683,050	\$ 1,725,126	\$ 1,725,126	\$ 42,076	2.5%
18501 597501	Sidewalks			\$ 210,000	\$ 215,250	\$ 220,631	\$ 220,631	\$ 5,381	2.5%
18500 597400	Capital Discretionary	\$ 1,818,365	\$ 2,631,343	\$ 1,366,600	\$ 1,404,181	\$ 1,839,286	\$ 1,788,232	\$ 384,051	27.4%
TOTAL SALARIES		\$ 67,201,586	\$ 71,174,583	\$ 74,788,734	\$ 80,928,463	\$ 86,151,217	\$ 85,789,493	\$ 4,861,030	6.0%
TOTAL EXPENSES		\$ 24,574,288	\$ 23,635,375	\$ 24,999,992	\$ 26,648,481	\$ 28,223,853	\$ 27,879,569	\$ 1,231,089	4.6%
TOTAL OUTLAY		\$ 8,342,463	\$ 9,484,420	\$ 8,216,573	\$ 8,650,641	\$ 15,959,828	\$ 14,647,027	\$ 5,996,386	69.3%
		\$ 100,118,337	\$ 104,294,378	\$ 108,005,299	\$ 116,227,584	\$ 130,334,898	\$ 128,316,089	\$ 12,088,505	10.4%
GRAND TOTAL		\$ 100,118,337	\$ 104,294,378	\$ 108,005,299	\$ 116,227,584	\$ 130,334,898	\$ 128,316,089	\$ 12,088,505	10.4%
								\$ 12,088,505	